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Expenditure Estimates

1997-98

VOLUME 1



Management
Board
Secretariat



Management
Board
Secretariat

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 1998

VOLUME 1



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**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 1997-98**

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**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 1997-1998**

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INTRODUCTION

The 1997-98 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1997 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

Reconciliation of Estimates Expenditure to Budget Expense

The 1997-98 Budget has been prepared on the accrual and consolidation basis. To facilitate linking the Estimates, which are prepared on the modified cash basis, to the Budget, reconciliations which identify the major differences between the Estimates expenditure and Budget expense have been included for each ministry.

Under accrual accounting, expenses are included when goods or services are delivered, rather than when payment is made, which may occur in a different period. Other adjustments and provisions are made for items such as loan losses and severance costs, based on an estimate of potential future outlays. Under modified cash accounting, these are only recorded when a loan is forgiven or there is a cash impact.

Under consolidation accounting, the total expenses incurred by government agencies are reported, rather than just the portion funded by government (i.e. through transfer payments). The activities of government service organizations are included in government expenses, whereas the activities of government enterprises are not included in expenses, but instead are part of 'Net Income from Government Enterprises', which is reported as a revenue item.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1997-98 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1997-98

I. - MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	420.0	0.0	420.0
<i>OPS/OPSEU Pension Adjustment</i>	(8.1)		(8.1)
<i>Accrual Adjustments</i>			
Transfer Payments			
Farm Tax Rebate	(6.5)		(6.5)
<i>Consolidation Adjustments</i>			
Service Organizations			
Agricorp	45.0		45.0
BUDGET EXPENSE (PSAAB Basis)	450.3	0.0	450.3

III. - MINISTRY OF THE ATTORNEY GENERAL

RECONCILIATION OF ESTIMATES EXPENDITURES TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	680.6	53.5	734.1
<i>OPS/OPSEU Pension Adjustment</i>	(27.6)		(27.6)
<i>Accrual Adjustments</i>			
Transfer Payments			
Legal Aid - Client Services	1.0		1.0
BUDGET EXPENSE (PSAAB Basis)	654.1	53.5	707.6

THE ESTIMATES, 1997-98

IV. - CABINET OFFICE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	10.7	0.0	10.7
<i>OPS/OPSEU Pension Adjustment</i>	(0.6)		(0.6)
BUDGET EXPENSE (PSAAB Basis)	10.0	0.0	10.0

Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier

VI. - MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	264.8	4.0	268.8
<i>OPS/OPSEU Pension Adjustment</i>	(5.3)		(5.3)
<i>Consolidation Adjustments</i>			
Service Organizations			
TV Ontario	20.3		20.3
BUDGET EXPENSE (PSAAB Basis)	279.7	4.0	283.7

VII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	7,887.5	20.0	7,907.5
<i>OPS/OPSEU Pension Adjustment</i>	(39.2)		(39.2)
<i>Accrual Adjustments</i>			
Transfer Payments			
Municipal Allowance & Benefits	(0.7)		(0.7)
Employment Programs	(0.1)		(0.1)
	(0.8)		(0.8)
BUDGET EXPENSE (PSAAB Basis)	7,847.5	20.0	7,867.5

VIII. - MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	102.1	0.0	102.1
<i>OPS/OPSEU Pension Adjustment</i>	(7.6)		(7.6)
BUDGET EXPENSE (PSAAB Basis)	94.5	0.0	94.5

THE ESTIMATES, 1997-98

IX. - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	256.0	0.4	256.4
<i>OPS/OPSEU Pension Adjustment</i>	(5.7)		(5.7)
<i>Accrual Adjustments</i>			
Provisions			
Ontario Development Corp Loan Provision	(55.5)		(55.5)
Transfer Payments			
Other	0.1		0.1
	(55.4)		(55.4)
<i>Consolidation Adjustments</i>			
Service Organizations			
St. Lawrence Parks Commission	6.5		6.5
BUDGET EXPENSE (PSAAB Basis)	201.4	0.4	201.8

X. - MINISTRY OF EDUCATION AND TRAINING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	9,782.4	514.6	10,297.0
<i>OPS/OPSEU Pension Adjustment</i>	(10.4)		(10.4)
<i>Accrual Adjustments</i>			
Transfer Payments			
General Legislative Grants	(837.5)		(837.5)
Grants for University Operating Costs	0.2		0.2
Student Support Program	(23.0)		(23.0)
Ontario Student Opportunity Trust Fund	(30.0)		(30.0)
School Board Capital Grants		(75.6)	(75.6)
Post-Secondary Education Capital Grants		11.2	11.2
Teacher's Pension	(401.2)		(401.2)
	(1,301.9)	(64.4)	(1,366.3)
BUDGET EXPENSE (PSAAB Basis)	8,480.5	450.2	8,930.7

XI. - MINISTRY OF ENVIRONMENT AND ENERGY

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	165.5	184.3	349.8
<i>OPS/OPSEU Pension Adjustment</i>	(15.7)		(15.7)
<i>Accrual Adjustments</i>			
Transfer Payments			
Water and Sewage Projects		10.1	10.1
BUDGET EXPENSE (PSAAB Basis)	149.8	194.4	344.2

XII. - MINISTRY OF FINANCE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	9,847.5	0.0	9,847.5
<i>OPS/OPSEU Pension Adjustment</i>	(25.9)		(25.9)
<i>Accrual Adjustments</i>			
Public Debt Interest	123.0		123.0
MPP Pension Payment	(30.4)		(30.4)
	92.6		92.6
BUDGET EXPENSE (PSAAB Basis)	9,914.2	0.0	9,914.2

Note: Approximately \$9,067 million of the Estimates Expenditure (Cash Basis) relates to Public Debt Interest.

THE ESTIMATES, 1997-98

XIII. - OFFICE OF FRANCOPHONE AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1.9	0.0	1.9
<i>OPS/OPSEU Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENSE (PSAAB Basis)	1.8	0.0	1.8

XIV. - MINISTRY OF HEALTH

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	17,849.2	218.0	18,067.2
<i>OPS/OPSEU Pension Adjustment</i>	(47.7)		(47.7)
<i>Accrual Adjustments</i>			
Transfer Payments			
Payments for services & care	119.4		119.4
Long Term Care	10.3		10.3
Drug Benefit Programs	8.2		8.2
Hospitals and related facilities	7.1		7.1
Other transfer payments	91.7	10.0	101.7
Exit Costs	(7.3)		(7.3)
Hospital Restructuring	(218.0)		(218.0)
	<u>11.4</u>	<u>10.0</u>	<u>21.4</u>
<i>Consolidation Adjustments</i>			
Service Organizations			
Ont. Cancer Institute	21.1	6.0	27.1
Ont. Cancer Treatment & Research Foundation	11.1	7.6	18.7
	<u>32.2</u>	<u>13.6</u>	<u>45.8</u>
BUDGET EXPENSE (PSAAB Basis)	17,845.2	241.6	18,086.8

THE ESTIMATES, 1997-98

XV. - MINISTRY OF INTERGOVERNMENTAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	4.6	0.0	4.6
<i>OPS/OPSEU Pension Adjustment</i>	(0.2)		(0.2)
BUDGET EXPENSE (PSAAB Basis)	4.4	0.0	4.4

XVI. - MINISTRY OF LABOUR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	114.7	0.0	114.7
<i>OPS/OPSEU Pension Adjustment</i>	(9.0)		(9.0)
BUDGET EXPENSE (PSAAB Basis)	105.8	0.0	105.8

THE ESTIMATES, 1997-98

XVII. - OFFICE OF THE LIEUTENANT GOVERNOR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	0.6	0.0	0.6
<i>OPS/OPSEU Pension Adjustment</i>	(0.0)		(0.0)
BUDGET EXPENSE (PSAAB Basis)	0.6	0.0	0.6

Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier. The Pension Adjustment of (\$10,000) is not displayed in the above table due to rounding.

XVIII. - MANAGEMENT BOARD SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,274.0	61.6	1,335.6
<i>OPS/OPSEU Pension Adjustment</i>	(12.8)		(12.8)
<i>Accrual Adjustments</i>			
Provisions			
Severance	(370.0)		(370.0)
Ataratiri Provision	(3.8)	(16.0)	(19.8)
Salary Accrual	(40.4)		(40.4)
Exit Costs	(33.5)		(33.5)
Grievance Settlements	(67.2)		(67.2)
Other Provisions	(18.0)		(18.0)
OPS/OPSEU Pension	145.0		145.0
	(387.9)	(16.0)	(403.9)
<i>Consolidation Adjustments</i>			
Service Organizations			
Ontario Realty Corporation	5.2		5.2
BUDGET EXPENSE (PSAAB Basis)	878.5	45.6	924.1

THE ESTIMATES, 1997-98

XIX. - MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,755.7	370.3	2,126.0
<i>OPS/OPSEU Pension Adjustment</i>	(8.4)		(8.4)
<i>Accrual Adjustments</i>			
Transfer Payments			
Non-Profit Housing Operations	(150.0)		(150.0)
-reversal of MCORF expense		(98.8)	(98.8)
Canada-Ontario Infrastructure Works	(150.0)	(98.8)	(248.8)
<i>Consolidation Adjustments</i>			
Service Organization			
Ontario Housing Corporation	444.8	36.1	480.9
BUDGET EXPENSE (PSAAB Basis)	2,042.1	307.6	2,349.7

Note: The operating cash amount includes \$172.5 million for the Municipal Capital Operating Restructuring Fund.

XX. - ONTARIO NATIVE AFFAIRS SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$ Millions)	Capital (\$ Millions)	Total (\$ Millions)
ESTIMATES EXPENDITURE (Cash Basis)	9.8	12.0	21.8
<i>OPS/OPSEU Pension Adjustment</i>	(0.3)		(0.3)
BUDGET EXPENSE (PSAAB Basis)	9.5	12.0	21.5

THE ESTIMATES, 1997-98

XXI. - MINISTRY OF NATURAL RESOURCES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$ Millions)	Capital (\$ Millions)	Total (\$ Millions)
ESTIMATES EXPENDITURE (Cash Basis)	331.6	25.0	356.6
<i>OPS/OPSEU Pension Adjustment</i>	(21.5)		(21.5)
<i>Accrual Adjustments</i>			
Spending for Fish and Parks from dedicated revenue	59.3		59.3
BUDGET EXPENSE (PSAAB Basis)	369.4	25.0	394.4

XXII. - MINISTRY OF NORTHERN DEVELOPMENT AND MINES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$ Millions)	Capital (\$ Millions)	Total (\$ Millions)
ESTIMATES EXPENDITURE (Cash Basis)	46.6	194.9	241.5
<i>OPS/OPSEU Pension Adjustment</i>	(2.6)		(2.6)
<i>Accrual Adjustments</i>			
Transfer Payments			
Canada-Ontario Infrastructure Works		(2.5)	(2.5)
Other	0.9	0.4	1.3
	0.9	(2.1)	(1.2)
<i>Consolidation Adjustments</i>			
Enterprises			
Ontario Northland Transportation Commission	(4.2)		(4.2)
BUDGET EXPENSE (PSAAB Basis)	40.7	192.8	233.5

THE ESTIMATES, 1997-98

XXIV. - OFFICE OF THE PREMIER

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	2.8	0.0	2.8
<i>CPS/OPSEU Pension Adjustment</i>	(0.1)		(0.1)
BUDGET EXPENSE (PSAAB Basis)	2.7	0.0	2.7

Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier.

XXVI. - MINISTRY OF SOLICITOR GENERAL AND CORRECTIONAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$ Millions)	Capital (\$ Millions)	Total (\$ Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,175.5	13.3	1,188.8
<i>OPS/OPSEU Pension Adjustment</i>	(80.5)		(80.5)
BUDGET EXPENSE (PSAAB Basis)	1,095.0	13.3	1,108.3

XXVII. - MINISTRY OF TRANSPORTATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	1,124.0	1,201.1	2,325.1
<i>OPS/OPSEU Pension Adjustment</i>	(35.0)		(35.0)
<i>Accrual Adjustments</i>			
Transfer Payments			
Municipal Transit Subsidies	(48.5)	1.0	(47.5)
Municipal Road Subsidies		(1.4)	(1.4)
Restructuring Accrual	(425.0)		(425.0)
	(473.5)	(0.4)	(473.9)
<i>Consolidation Adjustments</i>			
Service Organizations			
GO Transit	99.1	(11.2)	87.9
BUDGET EXPENSE (PSAAB Basis)	714.6	1,189.5	1,904.1

XXVIII. - OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

	1997/98		
	Operating (\$Millions)	Capital (\$Millions)	Total (\$Millions)
ESTIMATES EXPENDITURE (Cash Basis)	19.7	0.0	19.7
<i>OPS/OPSEU Pension Adjustment</i>	(0.3)		(0.3)
BUDGET EXPENSE (PSAAB Basis)	19.4	0.0	19.4

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

The purpose of the Ministry of Agriculture, Food and Rural Affairs is to foster competitive, economically diverse and prosperous rural communities and agriculture and food sectors. The Ministry will enhance the business climate for the growth and expansion of agriculture, food and rural businesses, serve as a point of contact to the government on matters concerning the economic development of the agriculture, food and rural sectors, and promote value added agriculture, increased exports of food products and a vital rural economy.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
18,895,307	Ministry Administration	(11,847,558)	30,742,865	25,886,743
62,885,200	Agricultural Services and Rural Affairs	8,152,100	54,733,100	54,541,507
20,450,200	Food Industry	415,800	20,034,400	28,460,236
62,417,100	Education, Research and Laboratory Services	(7,403,500)	69,820,600	78,091,663
267,308,600	Policy and Farm Finance	22,097,700	245,210,900	237,664,756
431,956,407	Ministry Total Operating	11,414,542	420,541,865	424,644,905
11,856,307	Less: Statutory Appropriations	3,942	11,852,365	9,508,653
420,100,100	< TOTAL OPERATING TO BE VOTED	11,410,600	408,689,500	415,136,252
ACCOUNTING CLASSIFICATION				
419,956,407	Expenditure	11,414,542	408,541,865	414,150,305
12,000,000	Loans and Investments	—	12,000,000	10,494,600
431,956,407		11,414,542	420,541,865	424,644,905

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	421,673,465	425,883,456
1.2 1995-96 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(1,131,600)	(1,238,551)
	420,541,865	424,644,905

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

<u>1997-98</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
—	Ministry Administration	—	—	1,209,020
—	Agricultural Services and Rural Affairs	—	—	5,233,413
—	Education, Research and Laboratory Services	—	—	3,746,729
—	Ministry Total Capital	—	—	10,189,162
—	< TOTAL CAPITAL TO BE VOTED	—	—	10,189,162
	ACCOUNTING CLASSIFICATION			
—	Expenditure	—	—	10,189,162

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

This program co-ordinates the decision making process of the Ministry through its executive management as well as providing essential administrative support services necessary for the efficient and effective delivery of the Ministry's programs.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	18,840,000	Ministry Administration	(11,851,500)	30,691,500	25,841,190
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	2,694	19,616	15,550
	<u>18,895,307</u>	Total Operating	<u>(11,847,558)</u>	<u>30,742,865</u>	<u>25,886,743</u>
	55,307	Less: Statutory Appropriations	3,942	51,365	45,553
	<u>18,840,000</u>	Amount to be Voted	<u>(11,851,500)</u>	<u>30,691,500</u>	<u>25,841,190</u>

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (101-1)	\$	
Salaries and wages	10,166,100	
Employee benefits	3,166,900	
Transportation and communication	1,482,100	
Services	4,018,000	
Supplies and equipment	1,806,900	
	<u>20,640,000</u>	
Less: Recoveries from other Ministries and Activities	1,800,000	
	<u>18,840,000</u>	
<i>Main Office</i>	\$	
Salaries and wages	860,400	
Employee benefits	227,000	
Transportation and communication	238,100	
Services	122,300	
Supplies and equipment	93,300	1,541,100
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	2,344,000	
Employee benefits	523,700	
Transportation and communication	616,500	
Services	1,065,500	
Supplies and equipment	682,600	
	<u>5,232,300</u>	
Less: Recoveries from other Ministries and Activities	500,000	4,732,300
<i>Human Resources</i>	\$	
Salaries and wages	670,000	
Employee benefits	834,600	
Transportation and communication	21,100	
Services	295,600	
Supplies and equipment	96,900	
	<u>1,918,200</u>	
Less: Recoveries from other Ministries and Activities	550,000	1,368,200
<i>Communications Services</i>	\$	
Salaries and wages	2,085,100	
Employee benefits	399,300	
Transportation and communication	76,100	
Services	521,300	
Supplies and equipment	539,500	3,621,300

<i>Legal Services</i>	\$	\$
Transportation and communication	8,600	
Services	779,600	
Supplies and equipment	38,800	827,000
<i>Audit Services</i>	\$	
Salaries and wages	585,100	
Employee benefits	148,900	
Transportation and communication	51,200	
Services	25,000	
Supplies and equipment	8,800	819,000
<i>Information Systems</i>	\$	
Salaries and wages	1,970,600	
Employee benefits	616,900	
Transportation and communication	192,000	
Services	1,157,500	
Supplies and equipment	194,500	
	<u>4,131,500</u>	
Less: Recoveries from other Ministries and Activities	750,000	3,381,500
<i>Guelph Initiatives</i>	\$	
Salaries and wages	1,650,900	
Employee benefits	416,500	
Transportation and communication	278,500	
Services	51,200	
Supplies and equipment	152,500	2,549,600
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		22,310
Total Operating for Ministry Administration Program		<u>18,895,307</u>

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM:

This program provides ongoing support to the agriculture industry through: farm financial management and other related programs; advisory and technical services; and inspection of commodities such as grain and honey. This program also fosters the economic development of rural Ontario communities by developing rural leadership skills, encouraging innovation in the establishment of rural enterprises and encouraging the protection of the agricultural land base through conscientious land use planning.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
102		AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM			
OPERATING					
1	51,084,200	Agricultural Services and Rural Affairs	8,152,100	42,932,100	45,078,407
S	1,000	Payment of Guarantees, the Financial Administration Act	—	1,000	—
S	11,800,000	Tile Drainage Debentures, the Tile Drainage Act	—	11,800,000	9,463,100
	62,885,200	Total Operating	8,152,100	54,733,100	54,541,507
	11,801,000	Less: Statutory Appropriations	—	11,801,000	9,463,100
	51,084,200	Amount to be Voted	8,152,100	42,932,100	45,078,407

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agricultural Services and Rural Affairs (102-1)	\$
Salaries and wages	20,187,700
Employee benefits	4,071,500
Transportation and communication	3,825,800
Services	2,676,600
Supplies and equipment	1,951,000
Transfer payments	\$
Rural Job Strategies	6,000,000
Municipal Outlet Drainage	3,300,000
Livestock Genetic Improvement	4,140,000
Feeder Cattle Assistance	45,000
Agricultural and Horticultural Societies	1,203,000
Ontario Soil and Crop Improvement Association	142,500
Foundation for Rural Living	95,000
Apiary Assistance	115,000
Ontario 4H Council	85,000
Farmers' Markets Ontario	100,000
Farm Safety Association	100,000
Ontario Agri-Food Education Inc.	523,000
Other Assistance for Agricultural and Rural Affairs	213,100
Economic Diversification:	
Tobacco Growing Regions	600,000
	<u>16,661,600</u>
Other transactions	
Interest Subsidy Re: Tile Drainage Debentures and Loans	1,510,000
Loans and Investments	
Tile Drainage Loans in Unorganized Territories	200,000
	<u>51,084,200</u>

Statutory Appropriations

\$

Other transactions	
Payments re: Guaranteed Bank Loans	1,000
Loans and Investments	
Tile Drainage Debentures	<u>11,800,000</u>
Total Operating for Agricultural Services and Rural Affairs Program	<u>62,885,200</u>

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

FOOD INDUSTRY PROGRAM:

The program contributes to the maintenance of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food processors and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. The program also provides for inspection and grading of fruits, vegetables, and dairy and meat products to ensure continued consumer confidence in the safety and quality of Ontario food products.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
103		FOOD INDUSTRY PROGRAM			
OPERATING					
1	20,450,200	Food Industry	415,800	20,034,400	28,460,236
	20,450,200	Total Operating	415,800	20,034,400	28,460,236
	20,450,200	Amount to be Voted	415,800	20,034,400	28,460,236

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Food Industry (103-1)	\$	
Salaries and wages		9,245,500
Employee benefits		2,021,600
Transportation and communication		2,219,000
Services		5,803,500
Supplies and equipment		1,011,000
Transfer payments	\$	
Ontario Stock Yards	120,000	
Other Food Industry Support . .	29,600	149,600
		<u>20,450,200</u>
Total Operating for Food Industry Program		<u>20,450,200</u>

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM:

This program provides ongoing support to the agriculture and food industry through research in agriculture, food processing and veterinary medicine, diploma and continuing education, and responsive and technical services. The program also provides laboratory analysis of milk and other dairy products, food products for pesticide residues and other contaminants and of animals for disease.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
104		EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM			
OPERATING					
1		Education, Research and Laboratory Services	(7,403,500)	69,820,600	78,091,663
	62,417,100				
	62,417,100	Total Operating	(7,403,500)	69,820,600	78,091,663
	62,417,100	Amount to be Voted	(7,403,500)	69,820,600	78,091,663

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Education, Research and Laboratory Services (104-1)		\$
Salaries and wages		1,877,900
Employee benefits		595,600
Transportation and communication		412,600
Services		2,306,000
Supplies and equipment		1,809,000
Transfer payments	\$	
University of Guelph	54,000,000	
Strategic Partnerships	200,000	
Competitive Research	1,000,000	
Royal Agricultural Winter Fair ..	170,000	
Grants to municipalities in lieu of taxes	45,000	
Other Support for Education and Research	1,000	55,416,000
		62,417,100
Total Operating for Education, Research and Laboratory Services Program		62,417,100

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

POLICY AND FARM FINANCE PROGRAM:

This program provides services and programs for agriculture through agencies and branches of the Ministry that: provide and coordinate corporate policy development; supervise the collective marketing of farm products; hear appeals of marketing and licensing decisions; and deliver programs of crop insurance, farm income stabilization, and other assistance to the agricultural sector.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
105		POLICY AND FARM FINANCE PROGRAM			
OPERATING					
1	267,308,600	Policy and Farm Finance	22,097,700	245,210,900	237,664,756
	267,308,600	Total Operating	22,097,700	245,210,900	237,664,756
	267,308,600	Amount to be Voted	22,097,700	245,210,900	237,664,756

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Farm Finance (105-1)	\$	
Salaries and wages	5,423,000	
Employee benefits	1,483,500	
Transportation and communication	917,100	
Services	2,394,000	
Supplies and equipment	668,000	
Transfer payments	\$	
Safety net support for crop insurance, net income stabilization and market revenue programs	78,900,000	
Farm Tax Rebate	163,488,000	
Grow Ontario Investment	8,000,000	
AgriCorp	4,800,000	
Farm-Start	75,000	
Wolf/Coyote Damage Compensation	700,000	
Rabies Indemnities	200,000	
Grants and Subsidies Re:		
Livestock	205,000	
Other Support	45,000	256,413,000
Other Transactions		
Municipal Taxes on ARDA owned property	10,000	
		<u>267,308,600</u>
Total Operating for Policy and Farm Finance Program		<u>267,308,600</u>



III. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The goal of the Ministry of the Attorney General is to become a modern, more accessible and more effective justice system that will deliver justice services that are fair, equitable and affordable. The Ministry will focus on four key core businesses. They are: prosecuting serious crime and preserving public order and safety; providing for courts that are fair, timely, accessible and affordable; providing legal and decision-making services to vulnerable people; and providing legal advice to government.

The Ministry is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry initiates the reforms of laws and policies affecting the administration of justice in Ontario. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in the Public Law and Policy Division review and evaluate law reform proposals, develop policy options, advise government on constitutional questions, conduct civil litigation and Provincial Statutes prosecutions and provide advice on legal matters to the government and its agencies, boards and commissions. The Ministry co-ordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Family Support Plan, the Victim-Witness Assistance Program, Supervised Access, the Children's Lawyer, the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds the Ontario Legal Aid Plan. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board, the Police Complaints Commissioner, the Board of Inquiry, and the Assessment Review Board.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
74,761,352	Ministry Administration	43,040,495	31,720,857	38,036,132
7,948,100	Agencies, Boards and Commissions	(4,616,300)	12,564,400	13,778,216
286,223,200	Justice Services	(15,147,400)	301,370,600	374,436,555
91,963,900	Legal Services to Crown	5,075,600	86,888,300	100,376,630
219,749,900	Courts Administration	(7,188,900)	226,938,800	243,349,775
680,646,452	Ministry Total Operating	21,163,495	659,482,957	769,977,308
46,152	Less: Statutory Appropriations	595	45,557	4,922,368
680,600,300	< TOTAL OPERATING TO BE VOTED	21,162,900	659,437,400	765,054,940
ACCOUNTING CLASSIFICATION				
680,646,452	Expenditure	21,163,495	659,482,957	769,977,308

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	652,555,457	
1.2 1995-96 Public Accounts		763,488,075
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	11,406,900	12,016,640
2.2 Transfer of functions to other Ministries	(4,479,400)	(5,527,407)
	659,482,957	769,977,308

III. — MINISTRY OF THE ATTORNEY GENERAL

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
2,200,000	Ministry Administration	(559,300)	2,759,300	2,927,296
51,300,000	Courts Administration	8,300,000	43,000,000	5,727,000
53,500,000	Ministry Total Capital	7,740,700	45,759,300	8,654,296
53,500,000	< TOTAL CAPITAL TO BE VOTED	7,740,700	45,759,300	8,654,296
ACCOUNTING CLASSIFICATION				
53,500,000	Expenditure	7,740,700	45,759,300	8,654,296

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	45,759,300	2,927,296
1.2 1995-96 Public Accounts		5,727,000
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	45,759,300	8,654,296

III. — MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. Within this program, the Integrated Justice Corporate Services Division provides shared services in audit and quality assurance, facilities management, financial and administrative services, Freedom of Information and French language services, to the Ministries of the Attorney General and Solicitor General and Correctional Services.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	74,717,200	Ministry Administration	43,037,900	31,679,300	37,998,354
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S		Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	7,775
	11,155				
	74,761,352	Total Operating	43,040,495	31,720,857	38,036,132
	44,152	Less: Statutory Appropriations	2,595	41,557	37,778
	74,717,200	Amount to be Voted	43,037,900	31,679,300	37,998,354
301		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	2,200,000	Facilities Renewal	(559,300)	2,759,300	2,927,296
	2,200,000	Total Capital	(559,300)	2,759,300	2,927,296
	2,200,000	Amount to be Voted	(559,300)	2,759,300	2,927,296

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (301-1)	\$	
Salaries and wages	19,243,200	
Employee benefits	3,889,600	
Transportation and communication	757,100	
Services	50,808,500	
Supplies and equipment	817,900	
	<u>75,516,300</u>	
Less: Recoveries from other Ministries and activities	799,100	
	<u>74,717,200</u>	
<i>Main Office</i>	\$	
Salaries and wages	2,482,300	
Employee benefits	610,300	
Transportation and communication	136,800	
Services	820,600	
Supplies and equipment	134,600	
	<u>4,184,600</u>	
Less: Recoveries from other Ministries	316,400	3,868,200
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	7,028,200	
Employee benefits	1,213,100	
Transportation and communication	304,200	
Services	1,559,200	
Supplies and equipment	320,400	
	<u>10,425,100</u>	
Less: Recoveries from other activities	480,700	9,944,400
<i>Communications Services</i>	\$	
Salaries and wages	948,700	
Employee benefits	208,500	
Transportation and communication	20,100	
Services	299,900	
Supplies and equipment	80,900	1,558,100
<i>Audit Services</i>	\$	
Salaries and wages	1,268,100	
Employee benefits	399,300	
Transportation and communication	36,800	
Services	245,100	
Supplies and equipment	5,900	1,955,200

<i>Facilities Services</i>	\$	\$
Salaries and wages	758,100	
Employee benefits	226,500	
Transportation and communication	47,300	
Services	926,100	
Supplies and equipment	122,000	2,080,000
<i>Accommodation — Lease Costs</i>	\$	
Services	45,981,500	45,981,500
<i>Business Improvement</i>	\$	
Salaries and wages	1,352,100	
Employee benefits	254,300	
Transportation and communication	20,000	
Services	825,500	
Supplies and equipment	21,000	2,472,900
<i>Human Resources</i>	\$	
Salaries and wages	2,812,200	
Employee benefits	467,900	
Transportation and communication	166,200	
Services	124,600	
Supplies and equipment	122,300	
	<u>3,693,200</u>	
Less: Recoveries from other activities	1,000	3,692,200
<i>Policy Development</i>	\$	
Salaries and wages	2,593,500	
Employee benefits	509,700	
Transportation and communication	25,700	
Services	26,000	
Supplies and equipment	10,800	
	<u>3,165,700</u>	
Less: Recoveries from other Ministries	1,000	3,164,700
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>74,761,352</u>

CAPITAL

<i>Facilities Renewal (301-2)</i>	
Acquisition/Construction of physical assets	2,200,000
	<u>2,200,000</u>
Total Capital for Ministry Administration Program	<u>2,200,000</u>

III. — MINISTRY OF THE ATTORNEY GENERAL

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies and the Special Investigations Unit, all reporting to the Attorney General.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
302		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	7,948,100	Agencies, Boards and Commissions	(4,616,300)	12,564,400	13,788,216
	7,948,100	Total Operating	(4,616,300)	12,564,400	13,788,216
	7,948,100	Amount to be Voted	(4,616,300)	12,564,400	13,788,216

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (302-1)	\$	
Salaries and wages	4,878,000	
Employee benefits	922,000	
Transportation and communication	554,500	
Services	1,424,000	
Supplies and equipment	169,600	
	<u>7,948,100</u>	
<i>Assessment Review Board</i>	\$	
Salaries and wages	2,279,100	
Employee benefits	491,100	
Transportation and communication	310,000	
Services	1,017,000	
Supplies and equipment	80,000	4,177,200
	<u>4,177,200</u>	
<i>Police Complaints Commissioner</i>	\$	
Salaries and wages	908,900	
Employee benefits	182,200	
Transportation and communication	59,800	
Services	173,100	
Supplies and equipment	21,700	1,345,700
	<u>1,345,700</u>	
<i>Board of Inquiry</i>	\$	
Salaries and wages	90,000	
Employee benefits	23,000	
Transportation and communication	30,000	
Services	50,000	
Supplies and equipment	7,000	200,000
	<u>200,000</u>	
<i>Special Investigations Unit</i>	\$	
Salaries and wages	1,600,000	
Employee benefits	225,700	
Transportation and communication	154,700	
Services	182,900	
Supplies and equipment	60,900	2,224,200
	<u>2,224,200</u>	
<i>Royal Commissions</i>	\$	
Services	1,000	1,000
	<u>1,000</u>	
Total Operating for Agencies, Boards and Commissions Program		<u>7,948,100</u>

III. — MINISTRY OF THE ATTORNEY GENERAL

JUSTICE SERVICES PROGRAM:

This program provides for the administration of judicial, minors' and incapable persons' trusts, supervision of charitable financial interests, protection and preservation of reversionary interests of the Crown in right of Ontario, support and custody enforcement, supervised access, services to victims of abuse and victims of crime and the provincial contribution to the Ontario Legal Aid Plan.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
303		JUSTICE SERVICES PROGRAM			
OPERATING					
1	46,593,900	Social Justice	(10,774,200)	57,368,100	59,065,474
2	209,729,900	Legal Aid	(9,150,000)	218,879,900	286,679,114
3	10,029,600	Victims of Abuse	4,747,300	5,282,300	7,659,928
4	19,869,800	Criminal Injuries Compensation Board	29,500	19,840,300	21,032,039
	<u>286,223,200</u>	Total Operating	<u>(15,147,400)</u>	<u>301,370,600</u>	<u>374,436,555</u>
	<u>286,223,200</u>	Amount to be Voted	<u>(15,147,400)</u>	<u>301,370,600</u>	<u>374,436,555</u>

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Social Justice (303-1)	\$	
Salaries and wages	27,671,200	
Employee benefits	6,006,100	
Transportation and communication	2,878,800	
Services	8,123,500	
Supplies and equipment	1,016,000	
Transfer payments		
Supervised Access Pilot Project	973,300	
	<u>46,668,900</u>	
Less: Recoveries from other Ministries	75,000	
	<u>46,593,900</u>	
 <i>Children's Lawyer</i>	 \$	
Salaries and wages	4,667,900	
Employee benefits	898,800	
Transportation and communication	189,800	
Services	64,900	
Supplies and equipment	135,200	5,956,600
 <i>Legal Representation For Children</i>	 \$	
Services	4,210,300	
Less: Recoveries from other Ministries	75,000	4,135,300
 <i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i>	 \$	
Salaries and wages	13,271,800	
Employee benefits	2,599,400	
Transportation and communication	518,700	
Services	1,325,200	
Supplies and equipment	357,300	18,072,400
 <i>Supervised Access</i>	 \$	
Salaries and wages	66,200	
Employee benefits	8,000	
Services	20,000	
Transfer payments		
Supervised Access Pilot Project	973,300	1,067,500

<i>Family Support Plan</i>	\$	\$
Salaries and wages	9,665,300	
Employee benefits	2,499,900	
Transportation and communication	2,170,300	
Services	2,503,100	
Supplies and equipment	523,500	17,362,100
 <i>Legal Aid (303-2)</i>		
Transfer payments		
Legal Aid Fund		
Certificates — Client		
Services	147,400,000	
Certificates —		
Administration	29,878,200	
Community Legal Clinics ...	32,451,700	209,729,900
		<u>209,729,900</u>
 <i>Victims of Abuse (303-3)</i>		
Salaries and wages		556,500
Employee benefits		111,300
Transportation and communication		105,000
Services		215,200
Supplies and equipment		73,700
Transfer payments		
Compensation for Victims of Abuse in Provincial Institutions		8,967,900
		<u>10,029,600</u>
 <i>Criminal Injuries Compensation Board (303-4)</i>		
Salaries and wages		1,760,200
Employee benefits		307,600
Transportation and communication		117,300
Services		568,600
Supplies and equipment		99,500
Transfer payments		
Compensation to Victims of Crime		17,016,600
		<u>19,869,800</u>
 Total Operating for Justice Services Program		<u>286,223,200</u>

III. — MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES TO CROWN PROGRAM:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal, policy and legislative services to the Government and its agencies, as well as providing services to victims and witnesses of crime.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
304		LEGAL SERVICES TO CROWN PROGRAM			
OPERATING					
1	80,210,100	Criminal Law	2,959,100	77,251,000	83,756,896
2	6,242,700	Public Law	(600,700)	6,843,400	8,692,343
3	2,560,000	Legislative Counsel Services	(231,900)	2,791,900	3,514,241
4	2,949,100	Victim Witness Assistance	2,949,100	—	—
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	1,182,900
S	1,000	The Proceedings Against the Crown Act	—	1,000	3,230,250
	<u>91,963,900</u>	Total Operating	<u>5,075,600</u>	<u>86,888,300</u>	<u>100,376,630</u>
	2,000	Less: Statutory Appropriations	—	2,000	4,413,150
	<u>91,961,900</u>	Amount to be Voted	<u>5,075,600</u>	<u>86,886,300</u>	<u>95,963,480</u>

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Criminal Law (304-1)	\$	
Salaries and wages	62,163,600	
Employee benefits	10,413,300	
Transportation and communication	1,598,400	
Services	3,532,900	
Supplies and equipment	1,135,200	
Transfer payments	\$	
Crown Attorneys' Association ..	1,300	
Grants — Special Projects	17,300	
Aboriginal Justice Projects	210,400	
Native Court Worker Program	1,137,700	1,366,700
		<u>80,210,100</u>
Statutory Appropriations		
Other transactions		
Payments under the Ministry of Treasury and Economics Act		1,000
Public Law (304-2)		
Salaries and wages	38,925,000	
Employee benefits	7,459,500	
Transportation and communication	48,400	
Services	315,800	
Supplies and equipment	76,100	
		<u>46,824,800</u>
Less: Recoveries from other Ministries and Activities	40,582,100	
		<u>6,242,700</u>
Civil Law	\$	
Salaries and wages	3,310,000	
Employee benefits	836,300	
Transportation and communication	39,200	
Services	271,200	
Supplies and equipment	54,400	
		<u>4,511,100</u>
Less: Recoveries from other Ministries	1,000	4,510,100
Seconded Legal Services	\$	
Salaries and wages	34,175,300	
Employee benefits	6,373,100	
Services	33,700	
		<u>40,582,100</u>
Less: Recoveries from other Ministries and Activities	40,581,100	1,000

Constitutional Law	\$	\$
Salaries and wages	1,439,700	
Employee benefits	250,100	
Transportation and communication	9,200	
Services	10,900	
Supplies and equipment	21,700	1,731,600
Statutory Appropriations		
Other transactions		
The Proceedings Against the Crown Act		1,000
Legislative Counsel Services (304-3)		
Salaries and wages		3,001,100
Employee benefits		496,700
Transportation and communication		44,500
Services		36,700
Supplies and equipment		89,000
		<u>3,668,000</u>
Less: Recoveries from other Ministries and Activities		1,108,000
		<u>2,560,000</u>
Victim Witness Assistance (304-4)		
Salaries and wages		2,384,000
Employee benefits		381,000
Transportation and communication		57,000
Services		78,000
Supplies and equipment		49,100
		<u>2,949,100</u>
Total Operating for Legal Services to Crown Program		<u>91,963,900</u>

III. — MINISTRY OF THE ATTORNEY GENERAL

COURTS ADMINISTRATION PROGRAM:

This program provides for the management of civil and criminal courts in Ontario.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
305		COURTS ADMINISTRATION PROGRAM			
OPERATING					
1	146,351,000	Administration of Justice	(10,191,300)	156,542,300	165,183,667
2	73,398,900	Judicial Services	3,004,400	70,394,500	77,694,668
S	—	Allowances to General Division Judges, the Courts of Justice Act	(2,000)	2,000	471,440
	<u>219,749,900</u>	Total Operating	<u>(7,188,900)</u>	<u>226,938,800</u>	<u>243,349,775</u>
	—	Less: Statutory Appropriations	(2,000)	2,000	471,440
	<u>219,749,900</u>	Amount to be Voted	<u>(7,186,900)</u>	<u>226,936,800</u>	<u>242,878,335</u>
305		COURTS ADMINISTRATION PROGRAM			
CAPITAL					
3	51,300,000	Court Construction	8,300,000	43,000,000	5,727,000
	<u>51,300,000</u>	Total Capital	<u>8,300,000</u>	<u>43,000,000</u>	<u>5,727,000</u>
	<u>51,300,000</u>	Amount to be Voted	<u>8,300,000</u>	<u>43,000,000</u>	<u>5,727,000</u>

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)		\$
Salaries and wages	101,390,300	
Employee benefits	18,719,300	
Transportation and communication	6,394,300	
Services	13,057,900	
Supplies and equipment	6,706,300	
Transfer payments	\$	
County and District Law		
Libraries	6,400	
Grant — Frontenac Family		
Referral Service	76,500	82,900
		<u>146,351,000</u>

Administration		\$
Salaries and wages	4,761,200	
Employee benefits	568,700	
Transportation and communication	271,100	
Services	785,100	
Supplies and equipment	286,800	6,672,900

Courts Operations		\$
Salaries and wages	96,629,100	
Employee benefits	18,150,600	
Transportation and communication	6,123,200	
Services	12,272,800	
Supplies and equipment	6,419,500	
Transfer payments	\$	
County and District Law		
Libraries ...	6,400	
Grant — Frontenac Family		
Referral Service	76,500	82,900
		<u>139,678,100</u>

Judicial Services (305-2)

		\$
Salaries and wages	49,360,400	
Employee benefits	16,605,300	
Transportation and communication	2,074,300	
Services	4,583,600	
Supplies and equipment	711,400	
Transfer payments	\$	
Judges' Library	6,600	
Chief Justice of Ontario —		
Conferences and Seminars ..	2,100	
Justices of the Peace		
Association	600	
National Judicial Institute	54,600	63,900
		<u>73,398,900</u>

Total Operating for Courts Administration Program 219,749,900

CAPITAL

Court Construction (305-3)	
Acquisition/Construction of physical assets	51,300,000
	<u>51,300,000</u>
Total Capital for Courts Administration Program	<u>51,300,000</u>



IV. — CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, his Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also advises on administrative/operational matters for the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
OPERATING				
10,655,700	Cabinet Office	569,400	10,086,300	9,310,715
—	Premier's Council	—	—	2,390,399
10,655,700	Total Operating for Cabinet Office	569,400	10,086,300	11,701,114
10,655,700	< TOTAL OPERATING TO BE VOTED	569,400	10,086,300	11,701,114
ACCOUNTING CLASSIFICATION				
10,655,700	Expenditure	569,400	10,086,300	11,701,114

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	10,086,300	
1.2 1995-96 Public Accounts		10,258,222
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		1,442,892
	10,086,300	11,701,114

IV. — CABINET OFFICE

CABINET OFFICE PROGRAM:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader and the Public Appointments Secretariat.

VOTE and Item	1997-98 Estimates	PROGRAM AND ACTIVITIES	Change from 1996-97	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
OPERATING					
1	9,682,200	Main Office	404,700	9,277,500	6,559,011
2	292,600	Government House Leader	135,000	157,600	157,480
3	680,900	Public Appointments Secretariat	29,700	651,200	476,892
—	—	Greater Toronto Area Task Force	—	—	2,117,332
	<u>10,655,700</u>	Total Operating	<u>569,400</u>	<u>10,086,300</u>	<u>9,310,715</u>
	<u>10,655,700</u>	Amount to be Voted	<u>569,400</u>	<u>10,086,300</u>	<u>9,310,715</u>

— NOTES —

IV. — CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)	\$
Salaries and wages	6,805,400
Employee benefits	1,399,400
Transportation and communication	208,500
Services	1,098,700
Supplies and equipment	170,200
	<u>9,682,200</u>

Government House Leader (401-2)

Salaries and wages	232,300
Employee benefits	36,400
Transportation and communication	6,600
Services	12,000
Supplies and equipment	5,300
	<u>292,600</u>

Public Appointments Secretariat (401-3)

	\$
Salaries and wages	497,300
Employee benefits	109,800
Transportation and communication	8,300
Services	60,000
Supplies and equipment	5,500
	<u>680,900</u>

Total Operating for Cabinet Office Program 10,655,700

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

The Ministry of Citizenship, Culture and Recreation enforces human rights legislation, supports equal opportunity for all Ontarians, encourages the arts, preserves Ontario's heritage, advances the public library system, promotes sport, recreation and physical activity, and maintains the Archives of Ontario.

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
OPERATING				
20,370,752	Ministry Administration	3,389,695	16,981,057	22,055,704
244,389,000	Citizenship, Culture and Recreation Services	(32,900,100)	277,289,100	325,713,186
264,759,752	Ministry Total Operating	(29,510,405)	294,270,157	347,768,890
44,152	Less: Statutory Appropriations	2,595	41,557	53,813
264,715,600	< TOTAL OPERATING TO BE VOTED	(29,513,000)	294,228,600	347,715,077
ACCOUNTING CLASSIFICATION				
264,759,752	Expenditure	(29,510,405)	294,270,157	347,768,890

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	294,620,157	339,692,042
1.2 1995-96 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	55,619,067	
2.2 Transfer of functions to other Ministries	(47,542,219)	
	294,270,157	347,768,890

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

— NOTES —

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
4,000,000	Citizenship, Culture and Recreation Services	(2,095,000)	6,095,000	24,254,163
4,000,000	Ministry Total Capital	(2,095,000)	6,095,000	24,254,163
4,000,000 <	TOTAL CAPITAL TO BE VOTED	(2,095,000)	6,095,000	24,254,163
ACCOUNTING CLASSIFICATION				
4,000,000	Expenditure	(2,095,000)	6,095,000	24,254,163

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	6,095,000	
1.2 1995-96 Public Accounts		100,593,368
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		5,221,225
2.2 Transfer of functions to other Ministries		(81,560,430)
	6,095,000	24,254,163

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate and operational support services to the various program areas in the Ministry. The program provides administrative services including business and resource planning to assist in the achievement of Ministry and Government objectives.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	20,326,600	Ministry Administration	3,387,100	16,939,500	22,001,891
S	32,997	Minister's Salary, the Executive Council Act . .	1,248	31,749	40,593
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	13,220
	<u>20,370,752</u>	Total Operating	<u>3,389,695</u>	<u>16,981,057</u>	<u>22,055,704</u>
	44,152	Less: Statutory Appropriations	2,595	41,557	53,813
	<u>20,326,600</u>	Amount to be Voted	<u>3,387,100</u>	<u>16,939,500</u>	<u>22,001,891</u>

— NOTES —

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)		\$
Salaries and wages	7,515,700	
Employee benefits	1,625,300	
Transportation and communication	597,300	
Services	9,992,100	
Supplies and equipment	597,200	
	<u>20,327,600</u>	
Less: Recoveries from other Ministries	1,000	
	<u>20,326,600</u>	
Main Office		\$
Salaries and wages	1,084,400	
Employee benefits	216,900	
Transportation and communication	93,000	
Services	73,700	
Supplies and equipment	40,000	1,508,000
Financial and Administrative Services		\$
Salaries and wages	1,700,100	
Employee benefits	436,700	
Transportation and communication	88,700	
Services	7,568,000	
Supplies and equipment	156,100	
	<u>9,949,600</u>	
Less: Recoveries from other Ministries	1,000	9,948,600
Human Resources		\$
Salaries and wages	1,034,800	
Employee benefits	245,400	
Transportation and communication	98,900	
Services	126,500	
Supplies and equipment	81,100	1,586,700
Communications Services		\$
Salaries and wages	1,428,400	
Employee benefits	286,300	
Transportation and communication	35,000	
Services	276,400	
Supplies and equipment	20,000	2,046,100

Analysis and Planning		\$	\$
Salaries and wages	980,000		
Employee benefits	190,000		
Transportation and communication	41,000		
Services	100,000		
Supplies and equipment	22,000		1,333,000
Legal Services		\$	
Transportation and communication	10,700		
Services	1,057,000		
Supplies and equipment	28,000		1,095,700
Information Systems		\$	
Salaries and wages	1,288,000		
Employee benefits	250,000		
Transportation and communication	230,000		
Services	790,500		
Supplies and equipment	250,000		2,808,500
Statutory Appropriations			
Minister's Salary			32,997
Parliamentary Assistant's Salary			11,155
Total Operating for Ministry Administration Program			<u>20,370,752</u>

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM:

This program consists of policy, programs, services and capital support aimed at delivering the Ministry's core businesses in the areas of citizenship, culture, recreation and the Archives of Ontario.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
602		CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM			
OPERATING					
1	34,266,300	Citizenship	(4,094,700)	38,361,000	46,357,055
2	11,275,200	Ontario Human Rights Commission	457,100	10,818,100	11,128,875
3	1,889,200	Tribunals' Office	(493,100)	2,382,300	2,566,836
4	169,750,900	Culture	(23,256,100)	193,007,000	228,951,860
5	14,372,200	Sport and Recreation	(5,572,100)	19,944,300	22,663,434
6	7,763,000	Regional Services	(706,300)	8,469,300	9,819,800
7	5,072,200	Archives	765,100	4,307,100	4,225,326
	<u>244,389,000</u>	Total Operating	<u>(32,900,100)</u>	<u>277,289,100</u>	<u>325,713,186</u>
	<u>244,389,000</u>	Amount to be Voted	<u>(32,900,100)</u>	<u>277,289,100</u>	<u>325,713,186</u>
602		CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM			
CAPITAL					
8	4,000,000	Citizenship, Culture and Recreation Services	(2,095,000)	6,095,000	24,254,163
	<u>4,000,000</u>	Amount to be Voted	<u>(2,095,000)</u>	<u>6,095,000</u>	<u>24,254,163</u>

— NOTES —

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship (602-1)	\$
Salaries and wages	6,280,500
Employee benefits	1,257,300
Transportation and communication	745,100
Services	4,850,000
Supplies and equipment	873,500
Transfer payments	\$
Settlement and Integration	
Grants	5,233,900
Aboriginal Community Project	
Grants	1,997,900
Ontario Trillium Foundation ...	10,203,100
Ontario Trillium Foundation —	
Special Initiatives	2,000,000
Volunteer Initiatives	575,000
Partnership Projects	250,000
Grants on behalf of other	
Ministries	1,000
	<u>20,260,900</u>
	34,267,300
Less: Recoveries from other Ministries	1,000
	<u>34,266,300</u>
 Ontario Human Rights Commission (602-2)	
Salaries and wages	8,032,500
Employee benefits	1,343,800
Transportation and communication	631,800
Services	1,064,600
Supplies and equipment	202,500
	<u>11,275,200</u>
 Tribunals' Office (602-3)	
Salaries and wages	1,339,100
Employee benefits	187,500
Transportation and communication	93,200
Services	229,100
Supplies and equipment	41,300
	<u>1,890,200</u>
Less: Recoveries from other Ministries	1,000
	<u>1,889,200</u>

Culture (602-4)	\$
Salaries and wages	4,158,300
Employee benefits	831,800
Transportation and communication	245,000
Services	266,200
Supplies and equipment	100,000
Transfer payments	\$
Arts Sector Support	1,843,300
Heritage Sector Support	3,619,400
Cultural Industries Sector	
Support	467,700
Libraries Sector Support	29,059,100
Agency Repairs and	
Maintenance	2,548,500
Art Gallery of Ontario	11,298,600
McMichael Canadian	
Collection	2,771,000
Ontario Arts Council	25,286,100
Ontario Film Development	
Corporation	1,735,200
Ontario Heritage Foundation ..	2,033,600
Ontario Science Centre	11,315,900
Royal Botanical Gardens	1,617,800
Royal Ontario Museum	18,708,100
Science North	2,806,200
TVOntario	49,040,100
	<u>164,150,600</u>
	169,751,900
Less: Recoveries from other Ministries	1,000
	<u>169,750,900</u>

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

— NOTES —

CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM — Continued

Sport and Recreation (602-5)

\$

Support for Community Recreation	1,769,700
Support for Provincial Sport and Recreation Activities	9,556,900

Less: Recoveries from other Ministries	1,000
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14,372,200

Salaries and wages	5,787,500
Employee benefits	1,157,700
Transportation and communication	531,600
Services	163,600
Supplies and equipment	122,600

7,763,000

\$

Transfer payments	
Archives Support Grants	45,700

5,072,200

Total Operating for Citizenship, Culture and Recreation Services Program	244,389,000
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Citizenship, Culture and Recreation Services
(602-8)

Community Action Program	400,000
Aboriginal Community Capital Grants	4,000,000

4,400,000

Less: Recoveries from other Ministries	400,000
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4,000,000

Total Capital for Citizenship, Culture and Recreation Services Program	4,000,000
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VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective services system that supports and invests in families and communities to make them responsible and accountable, in adults to make them as independent as possible; a service system in which children are safe and people most in need receive support.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
29,035,352	Ministry Administration	(534,305)	29,569,657	30,733,715
7,858,426,900	Adults' and Children's Services	(273,471,700)	8,131,898,600	8,871,176,725
7,887,462,252	Ministry Total Operating	(274,006,005)	8,161,468,257	8,901,910,440
44,152	Less: Statutory Appropriations	2,595	41,557	38,867
<u>7,887,418,100</u>	< TOTAL OPERATING TO BE VOTED	<u>(274,008,600)</u>	<u>8,161,426,700</u>	<u>8,901,871,573</u>
ACCOUNTING CLASSIFICATION				
<u>7,887,462,252</u>	Expenditure	<u>(274,006,005)</u>	<u>8,161,468,257</u>	<u>8,901,910,440</u>

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	8,158,246,857	
1.2 1995-96 Public Accounts		8,903,710,440
2. Supplementary Estimates:		
2.1 1996-97 Supplementary Estimates	2,181,400	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	1,040,000	1,040,000
3.2 Transfer of functions to other Ministries		(2,840,000)
	<u>8,161,468,257</u>	<u>8,901,910,440</u>

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
<u>19,968,400</u>	Adults' and Children's Services	<u>(18,422,400)</u>	<u>38,390,800</u>	<u>16,230,093</u>
<u>19,968,400</u>	Ministry Total Capital	<u>(18,422,400)</u>	<u>38,390,800</u>	<u>16,230,093</u>
<u>19,968,400</u>	< TOTAL CAPITAL TO BE VOTED	<u>(18,422,400)</u>	<u>38,390,800</u>	<u>16,230,093</u>
ACCOUNTING CLASSIFICATION				
<u>19,968,400</u>	Expenditure	<u>(18,422,400)</u>	<u>38,390,800</u>	<u>16,230,093</u>

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

To support implementation of the Ministry's policy priorities and change agenda by providing senior management, corporate office and field staff with executive leadership and policy direction, business planning advice, and administrative and operational support services.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	28,991,200	Ministry Administration	(536,900)	29,528,100	30,694,848
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	8,864
	<u>29,035,352</u>	Total Operating	<u>(534,305)</u>	<u>29,569,657</u>	<u>30,733,715</u>
	<u>44,152</u>	Less: Statutory Appropriations	<u>2,595</u>	<u>41,557</u>	<u>38,867</u>
	<u>28,991,200</u>	Amount to be Voted	<u>(536,900)</u>	<u>29,528,100</u>	<u>30,694,848</u>

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	\$	
Salaries and wages	17,108,300	
Employee benefits	4,574,200	
Transportation and communication	1,606,100	
Services	4,398,400	
Supplies and equipment	1,304,200	
	<u>28,991,200</u>	

Main Office	\$	
Salaries and wages	990,900	
Employee benefits	273,300	
Transportation and communication	83,900	
Services	35,400	
Supplies and equipment	49,800	1,433,300

Financial and Administrative Services	\$	
Salaries and wages	5,993,300	
Employee benefits	1,574,600	
Transportation and communication	253,900	
Services	927,000	
Supplies and equipment	250,700	8,999,500

Human Resources	\$	
Salaries and wages	4,062,900	
Employee benefits	1,133,800	
Transportation and communication	189,200	
Services	467,500	
Supplies and equipment	441,600	6,295,000

Communications Services	\$	
Salaries and wages	791,200	
Employee benefits	207,500	
Transportation and communication	73,700	
Services	159,100	
Supplies and equipment	161,400	1,392,900

Legal Services	\$	\$
Salaries and wages	148,900	
Employee benefits	61,300	
Transportation and communication	49,000	
Services	2,335,600	
Supplies and equipment	30,300	2,625,100

Audit Services	\$	
Salaries and wages	1,406,500	
Employee benefits	361,200	
Transportation and communication	70,600	
Services	112,900	
Supplies and equipment	69,400	2,020,600

Information Services	\$	
Salaries and wages	3,714,600	
Employee benefits	962,500	
Transportation and communication	885,800	
Services	360,900	
Supplies and equipment	301,000	6,224,800

Statutory Appropriations		
Minister's Salary	32,997	
Parliamentary Assistant's Salary	11,155	

Total Operating for Ministry Administration Program	<u>29,035,352</u>
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VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

To manage a system of social services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, that provide community-based supports for persons who are in need including persons with disabilities, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
1	46,810,200	Program Administration	20,708,900	26,101,300	27,267,233
2	19,578,100	Field Administration	(1,945,900)	21,524,000	22,928,446
3	5,446,756,300	Social Assistance and Employment	(327,660,700)	5,774,417,000	6,492,783,470
4	147,584,000	Adults' Social Services	6,576,400	141,007,600	173,380,526
5	1,357,206,800	Children's Services	26,854,100	1,330,352,700	1,316,906,884
6		Developmental Services — Adults and Children	1,995,500	838,496,000	837,910,166
	840,491,500				
	<u>7,858,426,900</u>	<u>Total Operating</u>	<u>(273,471,700)</u>	<u>8,131,898,600</u>	<u>8,871,176,725</u>
	<u>7,858,426,900</u>	<u>Amount to be Voted</u>	<u>(273,471,700)</u>	<u>8,131,898,600</u>	<u>8,871,176,725</u>
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
7	19,968,400	Adults' and Children's Services	(18,422,400)	38,390,800	16,230,093
	<u>19,968,400</u>	<u>Total Capital</u>	<u>(18,422,400)</u>	<u>38,390,800</u>	<u>16,230,093</u>
	<u>19,968,400</u>	<u>Amount to be Voted</u>	<u>(18,422,400)</u>	<u>38,390,800</u>	<u>16,230,093</u>

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (702-1)	\$	
Salaries and wages	16,621,200	
Employee benefits	4,052,400	
Transportation and communication	1,854,800	
Services	22,737,900	
Supplies and equipment	1,193,900	
Transfer payments		
Policy and Program Development Projects	350,000	
	<u>46,810,200</u>	

Program's Support	\$	
Salaries and wages	14,414,200	
Employee benefits	3,507,500	
Transportation and communication	1,244,800	
Services	21,694,400	
Supplies and equipment	1,117,000	
Transfer payments		
Policy and Program Development Projects	350,000	
	<u>42,327,900</u>	

Social and Community Health Project	\$	
Salaries and wages	1,894,000	
Employee benefits	466,600	
Transportation and communication	582,000	
Services	266,000	
Supplies and equipment	62,900	
	<u>3,271,500</u>	

Transitional Planning	\$	
Salaries and wages	313,000	
Employee benefits	78,300	
Transportation and communication	28,000	
Services	777,500	
Supplies and equipment	14,000	
	<u>1,210,800</u>	

Field Administration (702-2)		
Salaries and wages	14,265,000	
Employee benefits	3,204,400	
Transportation and communication	843,800	
Services	443,100	
Supplies and equipment	821,800	
	<u>19,578,100</u>	

Social Assistance and Employment (702-3)	\$	
Salaries and wages	107,745,600	
Employee benefits	26,074,000	
Transportation and communication	28,877,000	
Services	16,667,600	
Supplies and equipment	11,953,400	
Transfer payments	\$	
Provincial allowances and benefits	2,859,622,900	
Municipal allowances and benefits	1,941,736,800	
Ontario Drug Benefit Plan	281,840,000	
Automating Social Assistance Project	2,546,800	
Employment Programs	169,692,200	
	<u>5,255,438,700</u>	
	<u>5,446,756,300</u>	

Social Assistance	\$	
Salaries and wages	88,339,100	
Employee benefits	23,684,400	
Transportation and communication	9,819,100	
Services	5,618,600	
Supplies and equipment	5,194,800	
Transfer payments	\$	
Provincial allowances and benefits	2,859,622,900	
Municipal allowances and benefits	1,941,736,800	
Ontario Drug Benefit Plan	281,840,000	
	<u>5,083,199,700</u>	
	<u>5,215,855,700</u>	

Automating Social Assistance Project	\$	
Salaries and wages	15,163,300	
Employee benefits	1,485,600	
Transportation and communication	18,476,300	
Services	7,079,100	
Supplies and equipment	6,599,200	
Transfer payments		
Automating Social Assistance Project	2,546,800	
	<u>51,350,300</u>	

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Transfer payments	
Capital Grants	19,968,400
	<u>19,968,400</u>
Total Capital for Adults' and Children's Services Program	19,968,400

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

The purpose of the Ministry of Consumer and Commercial Relations is to promote a fair, safe and informed marketplace which supports a competitive economy in Ontario.

This purpose is realized by the ministry and its related agencies through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

<u>1997-98</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
30,691,352	Ministry Administration	12,469,395	18,221,957	19,091,484
40,440,400	Commercial Registries	(2,787,700)	43,228,100	45,549,202
20,771,500	Marketplace Standards	(30,970,400)	51,741,900	51,758,313
7,922,900	Vital Statistics	424,100	7,498,800	7,379,333
2,254,500	Public Safety Standards	(14,398,300)	16,652,800	15,836,126
102,080,652	Ministry Total Operating	(35,262,905)	137,343,557	139,614,458
559,652	Less: Statutory Appropriations	2,595	557,057	538,867
101,521,000	< TOTAL OPERATING TO BE VOTED	(35,265,500)	136,786,500	139,075,591
ACCOUNTING CLASSIFICATION				
102,080,652	Expenditure	(35,262,905)	137,343,557	139,614,458

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration and support services to ministry programs.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	30,647,200	Ministry Administration	12,466,800	18,180,400	19,052,617
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	8,864
	<u>30,691,352</u>	Total Operating	<u>12,469,395</u>	<u>18,221,957</u>	<u>19,091,484</u>
	44,152	Less: Statutory Appropriations	2,595	41,557	38,867
	<u>30,647,200</u>	Amount to be Voted	<u>12,466,800</u>	<u>18,180,400</u>	<u>19,052,617</u>

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	\$	
Salaries and wages	11,341,400	
Employee benefits	2,487,100	
Transportation and communication	708,100	
Services	15,611,900	
Supplies and equipment	498,700	
	<u>30,647,200</u>	

Main Office	\$	
Salaries and wages	838,600	
Employee benefits	203,600	
Transportation and communication	82,200	
Services	103,300	
Supplies and equipment	75,200	1,302,900

Financial and Administrative Services	\$	
Salaries and wages	2,534,100	
Employee benefits	518,800	
Transportation and communication	275,800	
Services	12,192,100	
Supplies and equipment	74,000	15,594,800

Human Resources	\$	
Salaries and wages	1,446,500	
Employee benefits	308,800	
Transportation and communication	27,600	
Services	18,000	
Supplies and equipment	54,100	1,855,000

Communications Services	\$	
Salaries and wages	783,000	
Employee benefits	156,600	
Transportation and communication	101,900	
Services	170,200	
Supplies and equipment	69,900	1,281,600

Analysis and Planning	\$	\$
Salaries and wages	991,500	
Employee benefits	283,000	
Transportation and communication	77,500	
Services	74,900	
Supplies and equipment	62,600	1,489,500

Legal Services	\$	
Salaries and wages	3,000	
Employee Benefits	1,000	
Transportation and communication	21,700	
Services	2,328,900	
Supplies and equipment	26,600	2,381,200

Audit Services	\$	
Salaries and wages	453,100	
Employee benefits	120,700	
Transportation and communication	18,200	
Services	11,900	
Supplies and equipment	6,100	610,000

Information Systems	\$	
Salaries and wages	4,291,600	
Employee benefits	894,600	
Transportation and communication	103,200	
Services	712,600	
Supplies and equipment	130,200	6,132,200

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155

Total Operating for Ministry Administration Program	<u>30,691,352</u>
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VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

COMMERCIAL REGISTRIES PROGRAM:

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it provides for the registration, incorporation and enforcement of legislation pertaining to Ontario businesses.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
802		COMMERCIAL REGISTRIES PROGRAM			
OPERATING					
1	902,700	Program Administration	81,500	821,200	760,327
2	37,233,000	Registration Services	479,400	36,753,600	41,365,475
3	1,789,700	Ontario Business Registration Access	(3,348,600)	5,138,300	2,923,400
S	15,000	Crown Contribution re Judges' Plan, the Registry Act	—	15,000	—
S	500,000	Land Titles Assurance Fund	—	500,000	500,000
	<u>40,440,400</u>	Total Operating	<u>(2,787,700)</u>	<u>43,228,100</u>	<u>45,549,202</u>
	515,000	Less: Statutory Appropriations	—	515,000	500,000
	<u>39,925,400</u>	Amount to be Voted	<u>(2,787,700)</u>	<u>42,713,100</u>	<u>45,049,202</u>

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	\$
Salaries and wages	564,500
Employee benefits	131,700
Transportation and communication	72,000
Services	48,600
Supplies and equipment	86,900
	<u>903,700</u>
Less: Recoveries	1,000
	<u>902,700</u>

Registration Services (802-2)	
Salaries and wages	26,880,900
Employee benefits	5,998,600
Transportation and communication	1,369,000
Services	1,794,900
Supplies and equipment	1,222,300
	<u>37,265,700</u>
Less: Recoveries	32,700
	<u>37,233,000</u>

<i>Companies</i>	\$
Salaries and wages	3,592,600
Employee benefits	555,500
Transportation and communication	288,700
Services	99,000
Supplies and equipment	366,400
	<u>4,902,200</u>

<i>Real Property Registration</i>	\$
Salaries and wages	21,162,800
Employee benefits	4,962,400
Transportation and communication	542,300
Services	409,800
Supplies and equipment	523,500
	<u>27,600,800</u>
Less: Recoveries	31,700
	<u>27,569,100</u>

<i>Personal Property Registration</i>	\$
Salaries and wages	2,125,500
Employee benefits	480,700
Transportation and communication	538,000
Services	1,286,100
Supplies and equipment	332,400
	<u>4,762,700</u>
Less: Recoveries	1,000
	<u>4,761,700</u>

Ontario Business Registration Access (802-3)	\$
Salaries and wages	519,700
Employee benefits	106,800
Transportation and communication	826,200
Services	228,500
Supplies and equipment	108,500
	<u>1,789,700</u>

Statutory Appropriations

Other transactions	
Crown Contribution re Judges' Plan	15,000
Land Titles Assurance Fund	<u>500,000</u>

Total Operating for Commercial Registries Program	<u><u>40,440,400</u></u>
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VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

MARKETPLACE STANDARDS PROGRAM:

This program provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The program is responsible via agencies, for the administration of Acts such as the Racing Commission Act, the Liquor Licence Act, the Gaming Control Act, and the Alcohol and Gaming Regulation and Public Protection Act. In addition, the Commercial Registration Appeal Tribunal provides for hearings with respect to licensing under various Acts.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
803		MARKETPLACE STANDARDS PROGRAM			
OPERATING					
1	572,900	Program Administration	27,300	545,600	505,025
2	8,573,000	Marketplace Standards and Services	(610,500)	9,183,500	8,568,899
3	641,500	Commercial Registration Appeal Tribunal	72,400	569,100	508,542
4	4,417,600	Ontario Racing Commission	(30,306,800)	34,724,400	33,697,148
5	6,566,500	Alcohol and Gaming	(152,800)	6,719,300	8,478,699
	<u>20,771,500</u>	Total Operating	<u>(30,970,400)</u>	<u>51,741,900</u>	<u>51,758,313</u>
	<u>20,771,500</u>	Amount to be Voted	<u>(30,970,400)</u>	<u>51,741,900</u>	<u>51,758,313</u>

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (803-1)	\$
Salaries and wages	423,600
Employee benefits	76,900
Transportation and communication	28,800
Services	9,400
Supplies and equipment	34,200
	<u>572,900</u>

Marketplace Standards and Services (803-2)	
Salaries and wages	4,759,500
Employee benefits	1,160,200
Transportation and communication	500,200
Services	1,791,600
Supplies and equipment	361,500
	<u>8,573,000</u>

Commercial Registration Appeal Tribunal (803-3)	
Salaries and wages	212,700
Employee benefits	65,800
Transportation and communication	50,000
Services	294,600
Supplies and equipment	18,400
	<u>641,500</u>

Ontario Racing Commission (803-4)	\$
Salaries and wages	2,634,900
Employee benefits	566,400
Transportation and communication	550,200
Services	501,100
Supplies and equipment	165,000
	<u>4,417,600</u>

Alcohol and Gaming (803-5)	
Salaries and wages	13,662,700
Employee benefits	2,821,000
Transportation and communication	664,800
Services	2,719,800
Supplies and equipment	423,300
	<u>20,291,600</u>

Less: Recoveries	13,725,100
	<u>6,566,500</u>

Total Operating for Marketplace Standards Program	<u><u>20,771,500</u></u>
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VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VITAL STATISTICS PROGRAM

This program administers the Vital Statistics Act, the Marriage Act and the Change of Name Act and provides accurate civil records of births, adoptions, marriages and deaths to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
804		VITAL STATISTICS PROGRAM			
OPERATING					
1	7,922,400	Ontario Registrar General	424,100	7,498,300	7,378,833
S	500	Fees under the Vital Statistics Act	—	500	500
	<u>7,922,900</u>	Total Operating	<u>424,100</u>	<u>7,498,800</u>	<u>7,379,333</u>
	500	Less: Statutory Appropriations	—	500	500
	<u>7,922,400</u>	Amount to be Voted	<u>424,100</u>	<u>7,498,300</u>	<u>7,378,833</u>

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Registrar General (804-1)	\$
Salaries and wages	4,608,400
Employee benefits	1,052,900
Transportation and communication	963,400
Services	947,500
Supplies and equipment	350,200
	<u>7,922,400</u>
Statutory Appropriations	
Transfer Payments	
Fees under the Vital Statistics Act.	<u>500</u>
Total Operating for Vital Statistics Program	<u><u>7,922,900</u></u>

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

PUBLIC SAFETY STANDARDS PROGRAM

This program provides protection of the public interest through legislation, regulations, adoption of standards, etc. The goal is accomplished through the setting of safety standards; the inspection of elevators, pressure vessels, upholstered and stuffed articles, as well as methods of transmission, transportation, storage and distribution of liquid and gaseous hydrocarbon fuels and through the issuance of licenses for the operation of elevators and pressure vessels.

The program is moving towards industry self-management.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
805		PUBLIC SAFETY STANDARDS PROGRAM			
OPERATING					
1	62,500	Program Administration	(293,800)	356,300	323,755
2	2,192,000	Operations	(14,104,500)	16,296,500	15,512,371
	<u>2,254,500</u>	Total Operating	<u>(14,398,300)</u>	<u>16,652,800</u>	<u>15,836,126</u>
	<u>2,254,500</u>	Amount to be Voted	<u>(14,398,300)</u>	<u>16,652,800</u>	<u>15,836,126</u>

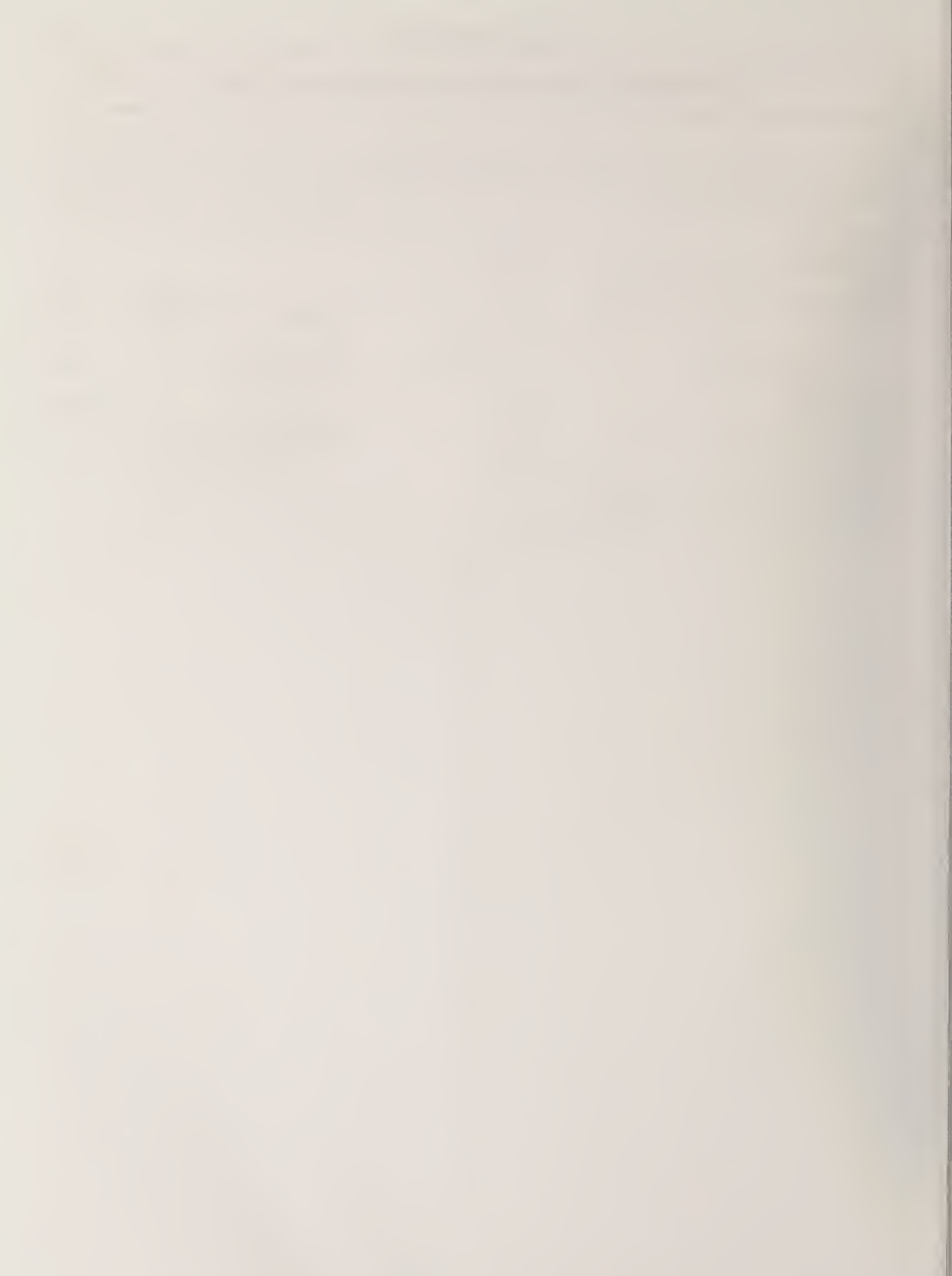
— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (805-1)	\$
Salaries and wages	48,900
Employee benefits	7,300
Transportation and communication	3,400
Services	1,900
Supplies and equipment	1,000
	<u>62,500</u>
Operations (805-2)	
Salaries and wages	1,720,400
Employee benefits	256,900
Transportation and communication	126,500
Services	54,000
Supplies and equipment	34,200
	<u>2,192,000</u>
Total Operating for Public Safety Standards Program	<u><u>2,254,500</u></u>



IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

SUMMARY

The mandate of the Ministry of Economic Development, Trade and Tourism is to lead and promote the province's economic development, and to market the province as a place for business, tourism and jobs growth. The Ministry delivers on this mandate by focusing its resources on four core businesses: marketing Ontario to the world as a preferred North American location and tourist destination; developing businesses and tourism by helping entrepreneurs and businesses access the tools needed to create jobs, working with financial institutions and banks to provide small businesses with growth capital, extending business networks for fast-growing innovative companies in all sectors including tourism, expanding export markets, and managing investment cases; making Ontario more competitive through initiatives that remove barriers to business, bridge gaps in business infrastructure, increase scientific and technological activity, increase skills and build the tourism infrastructure, provide competitive intelligence to understand the market place, and manage critical business issues for the Government; and providing cost-effective internal administration.

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
OPERATING				
12,453,207	Ministry Administration	(590,458)	13,043,665	15,365,428
246,019,300	Industry, Trade and Tourism Support	(24,905,190)	270,924,490	358,863,332
258,472,507	Ministry Total Operating	(25,495,648)	283,968,155	374,228,760
36,866,807	Less: Statutory Appropriations	11,890,842	24,975,965	27,096,991
221,605,700	< TOTAL OPERATING TO BE VOTED	(37,386,490)	258,992,190	347,131,769
ACCOUNTING CLASSIFICATION				
255,972,507	Expenditure	(5,995,648)	261,968,155	337,082,032
2,500,000	Loans and Investments	(19,500,000)	22,000,000	37,146,728
258,472,507		(25,495,648)	283,968,155	374,228,760

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	284,475,165	
1.2 1995-96 Public Accounts		327,565,519
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	200,890	47,371,201
2.2 Transfer of functions to other Ministries	(707,900)	(707,960)
	283,968,155	374,228,760

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

— NOTES —

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
400,000	Industry, Trade and Tourism Support	(20,700,000)	21,100,000	165,053,035
400,000	Ministry Total Capital	(20,700,000)	21,100,000	165,053,035
400,000	< TOTAL CAPITAL TO BE VOTED	(20,700,000)	21,100,000	165,053,035
ACCOUNTING CLASSIFICATION				
400,000	Expenditure	(20,700,000)	21,100,000	165,053,035

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	21,100,000	83,492,605
1.2 1995-96 Public Accounts		81,560,430
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	21,100,000	165,053,035

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

MINISTRY ADMINISTRATION PROGRAM:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	12,397,900	Ministry Administration	(594,400)	12,992,300	15,314,158
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	2,694	19,616	17,727
S	—	Minister without Portfolio Salary, the Executive Council Act	—	—	3,540
	<u>12,453,207</u>	Total Operating	<u>(590,458)</u>	<u>13,043,665</u>	<u>15,365,428</u>
	<u>55,307</u>	Less: Statutory Appropriations	<u>3,942</u>	<u>51,365</u>	<u>47,730</u>
	<u>12,397,900</u>	Amount to be Voted	<u>(594,400)</u>	<u>12,992,300</u>	<u>15,317,698</u>

— NOTES —

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (901-1)			<i>Analysis and Planning</i>		
	\$			\$	\$
Salaries and wages	6,625,800		Salaries and wages	867,300	
Employee benefits	1,187,200		Employee benefits	136,500	
Transportation and communication	451,800		Transportation and communication	9,100	
Services	3,995,900		Services	104,200	
Supplies and equipment	238,200		Supplies and equipment	7,100	1,124,200
	12,498,900				
Less: Recoveries from other Ministries and Activities	101,000		<i>Legal Services</i>		
	12,397,900			\$	
			Transportation and communication	25,000	
			Services	979,500	
			Supplies and equipment	8,500	1,013,000
<i>Main Office</i>	\$		<i>Audit Services</i>		
Salaries and wages	1,103,000			\$	
Employee benefits	207,800		Salaries and wages	332,400	
Transportation and communication	139,000		Employee benefits	62,600	
Services	523,800		Transportation and communication	25,500	
Supplies and equipment	47,500	2,021,100	Services	165,300	
			Supplies and equipment	17,000	602,800
<i>Financial and Administrative Services</i>	\$		<i>Information Systems</i>		
Salaries and wages	1,111,300			\$	
Employee benefits	197,200		Salaries and wages	1,340,000	
Transportation and communication	55,400		Employee benefits	241,200	
Services	614,000		Transportation and communication	119,600	
Supplies and equipment	36,900		Services	974,300	
	2,014,800		Supplies and equipment	79,800	2,754,900
Less: Recoveries from other Ministries and Activities	100,000	1,914,800			
			<i>Statutory Appropriations</i>		
			Minister's Salary		32,997
			Parliamentary Assistants' Salaries		22,310
<i>Human Resources</i>	\$				
Salaries and wages	960,000		Total Operating for Ministry Administration Program		
Employee benefits	172,800				12,453,207
Transportation and communication	19,000				
Services	289,800				
Supplies and equipment	12,600				
	1,454,200				
Less: Recoveries from other Ministries and Activities	1,000	1,453,200			
<i>Communications Services</i>	\$				
Salaries and wages	911,800				
Employee benefits	169,100				
Transportation and communication	59,200				
Services	345,000				
Supplies and equipment	28,800	1,513,900			

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM:

This program markets Ontario to the world as a preferred North American investment location and tourist destination. This program develops businesses by helping entrepreneurs and businesses access the tools needed to create jobs, works with financial institutions and banks to provide small businesses with growth capital, extends business networks for fast-growing innovative companies in all sectors including tourism, expands export markets, and manages business investment cases. This program makes Ontario more competitive through initiatives that remove barriers to business, bridge gaps in business infrastructure, increase scientific and technological activity, increase skills and build the tourism infrastructure, provides competitive intelligence to understand the market place and manage critical business issues for the Government. This program also coordinates the administrative and financial requirements for the ministry's agencies and tourism attractions and manages the outstanding financial commitments for the terminated business assistance programs including the three Development Corporations.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
902		INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM			
OPERATING					
1	41,771,600	Marketing and Trade Development	16,367,400	25,404,200	31,353,935
2	54,771,300	Business Development and Tourism	(28,878,800)	83,650,100	126,639,845
3	90,223,600	Strategic Analysis, Sectors and Technology . .	(24,246,100)	114,469,700	141,169,604
4	22,441,300	The Ontario Development Corporations	(34,590)	22,475,890	32,650,687
S		Losses on Loans, the Financial Administration Act	21,886,900	14,924,600	12,538,547
S	—	Loans and Investments, the Development Corporations Act	(10,000,000)	10,000,000	14,510,714
	246,019,300	Total Operating	(24,905,190)	270,924,490	358,863,332
	36,811,500	Less: Statutory Appropriations	11,886,900	24,924,600	27,049,261
	209,207,800	Amount to be Voted	(36,792,090)	245,999,890	331,814,071
902		INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM			
CAPITAL					
5	400,000	Community Economic Development	(20,700,000)	21,100,000	165,053,035
	400,000	Total Capital	(20,700,000)	21,100,000	165,053,035
	400,000	Amount to be Voted	(20,700,000)	21,100,000	165,053,035

— NOTES —

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Marketing and Trade Development (902-1)	\$
Salaries and wages	6,343,100
Employee benefits	1,136,800
Transportation and communication	4,800,000
Services	27,720,700
Supplies and equipment	1,600,000
Transfer payments	\$
Grants in Support of Marketing and Trade Development . . .	105,000
International Disaster Relief . . .	1,000
Jiangsu, China-Ontario, Canada Science and Technology Centre	65,000
	<u>171,000</u>
	<u>41,771,600</u>

Business Development and Tourism (902-2)	\$
Salaries and wages	11,812,200
Employee benefits	2,245,100
Transportation and communication	1,906,000
Services	5,347,700
Supplies and equipment	1,124,400
Transfer payments	\$
Community Action Program . . .	1,500,000
Grants in Support of Business Development	50,000
Grants for Tourism Associations	1,951,200
Ontario Innovation and Productivity Service	1,264,300
Ontario Place Corporation . . .	4,072,500
Ottawa Congress Centre . . .	103,000
St. Clair Parkway Commission..	323,400
St. Lawrence Parks Commission	6,831,500
Tourism Redevelopment Incentive Program	420,000
Urban Transportation Development Corporation	3,800,000
	<u>20,315,900</u>
Other transactions	\$
Guarantees Honoured	
Tourism Redevelopment Incentive Program	2,000,000
Student Venture Program . . .	600,000
Youth Business Start-up Program	2,500,000
Economic Development Fund — Interest Incentives . .	3,260,000
Strategic Investments — Repayable Grants	1,760,000
	<u>10,120,000</u>
Loans and Investments	
Strategic Investments	2,500,000
	<u>55,371,300</u>
Less: Recoveries from other Ministries	600,000
	<u>54,771,300</u>

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

— NOTES —

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Strategic Analysis, Sectors and Technology (902-3)	\$
Salaries and wages	6,311,000
Employee benefits	1,155,300
Transportation and communication	800,000
Services	3,298,100
Supplies and equipment	500,000
Transfer payments	\$
Aerospace Assistance	15,000,000
Centres of Excellence	32,400,800
Grants in Support of Strategic Analysis and Sectors	60,400
Industry Research Program ...	8,271,700
International Agreements	800,000
Ontario Network Infrastructure Program	3,300,000
Ortech	4,176,000
Science and Technology Awareness	50,000
Sector Partnership Fund	6,026,000
Telecommunications Access Partnerships	5,785,000
Technical Personnel Program ..	2,104,300
University Research Incentive Fund	185,000
	<u>78,159,200</u>
	<u>90,223,600</u>

The Ontario Development Corporations (902-4)	\$
Salaries and wages	3,847,100
Employee benefits	684,400
Transportation and communication	355,100
Services	285,000
Supplies and equipment	25,000
Transfer payments	\$
Guarantee Interest Subsidy ...	288,800
Payments in lieu of municipal taxation	272,900
	<u>561,700</u>
Other transactions	\$
Interest incentive — Agency ...	4,578,000
Guarantees Honoured — Manufacturing Recovery Program	100,000
— New Ventures	11,000,000
— Youth Ventures	1,500,000
— Other	
— Direct	4,083,000
— Agency	500,000
	<u>21,761,000</u>
Loans and Investments	
Loans — Agency	<u>2,500,000</u>
	<u>30,019,300</u>
Less: Recoveries from other Min- istries and activities	\$
Expenditure	5,078,000
Loans	2,500,000
	<u>7,578,000</u>
	<u>22,441,300</u>

Statutory Appropriations

Other transactions	\$
Losses on Loans	
Direct	15,000,000
Agency	21,811,500
	<u>36,811,500</u>
Total Operating for Industry, Trade and Tourism Support Program	<u>246,019,300</u>

CAPITAL

Community Economic Development (902-5)	
Transfer payments	
Community Action Program	400,000
	<u>400,000</u>
Total Capital for Industry, Trade and Tourism Support Program	<u>400,000</u>

X. — MINISTRY OF EDUCATION AND TRAINING

SUMMARY

The Ministry of Education and Training is committed to ensuring for Ontarians a high quality education and training system that prepares them to live in a rapidly changing world, by providing them with the knowledge, skills and expertise they will require to succeed.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
26,579,207	Ministry Administration	(2,776,958)	29,356,165	32,832,389
6,579,373,200	Elementary and Secondary Education	1,292,193,900	5,287,179,300	5,188,344,346
2,908,872,700	Postsecondary Education	203,225,300	2,705,647,400	2,916,179,091
267,579,100	Training and Employment	(85,139,300)	352,718,400	522,847,661
9,782,404,207	Ministry Total Operating	1,407,502,942	8,374,901,265	8,660,203,487
1,144,812,007	Less: Statutory Appropriations	188,399,242	956,412,765	685,732,453
8,637,592,200	< TOTAL OPERATING TO BE VOTED	1,219,103,700	7,418,488,500	7,974,471,034
ACCOUNTING CLASSIFICATION				
9,782,404,207	Expenditure	1,407,502,942	8,374,901,265	8,660,203,487

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	8,274,901,265	
1.2 1995-96 Public Accounts		8,660,203,487
2. Supplementary Estimates:		
2.1 1996-97 Supplementary Estimates	100,000,000	
	8,374,901,265	8,660,203,487

X. — MINISTRY OF EDUCATION AND TRAINING

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
385,908,400	Elementary and Secondary Education	233,608,400	152,300,000	226,945,786
128,665,600	Postsecondary Education	58,965,600	69,700,000	86,370,190
<u>514,574,000</u>	Ministry Total Capital	<u>292,574,000</u>	<u>222,000,000</u>	<u>313,315,976</u>
<u>514,574,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>292,574,000</u>	<u>222,000,000</u>	<u>313,315,976</u>
	ACCOUNTING CLASSIFICATION			
<u>514,574,000</u>	Expenditure	<u>292,574,000</u>	<u>222,000,000</u>	<u>313,315,976</u>

X. — MINISTRY OF EDUCATION AND TRAINING

MINISTRY ADMINISTRATION PROGRAM:

To provide the overall direction required to enable the Ministry of Education and Training to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education and Training.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	26,523,900	Ministry Administration	(2,780,900)	29,304,800	32,781,119
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	2,694	19,616	17,727
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	3,540
	26,579,207	Total Operating	(2,776,958)	29,356,165	32,832,389
	55,307	Less: Statutory Appropriations	3,942	51,365	51,270
	26,523,900	Amount to be Voted	(2,780,900)	29,304,800	32,781,119

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	\$	
Salaries and wages	11,781,500	
Employee benefits	2,356,300	
Transportation and communication	976,800	
Services	10,564,400	
Supplies and equipment	844,900	
	<u>26,523,900</u>	

Main Office	\$	
Salaries and wages	1,405,200	
Employee benefits	281,000	
Transportation and communication	138,600	
Services	211,800	
Supplies and equipment	65,600	
	<u>2,102,200</u>	

Financial and Administrative Services	\$	
Salaries and wages	3,994,200	
Employee benefits	799,000	
Transportation and communication	446,500	
Services	4,998,600	
Supplies and equipment	213,900	
	<u>10,452,200</u>	

Human Resources	\$	
Salaries and wages	1,926,800	
Employee benefits	385,300	
Transportation and communication	27,000	
Services	360,400	
Supplies and equipment	12,600	
	<u>2,712,100</u>	

Communications Services	\$	
Salaries and wages	2,362,500	
Employee benefits	472,500	
Transportation and communication	83,500	
Services	1,249,300	
Supplies and equipment	33,800	
	<u>4,201,600</u>	

Legal Services	\$	
Salaries and wages	139,400	
Employee benefits	27,900	
Transportation and communication	12,900	
Services	1,892,400	
Supplies and equipment	26,300	
	<u>2,098,900</u>	

Audit Services	\$	\$
Salaries and wages	563,700	
Employee benefits	112,700	
Transportation and communication	32,000	
Services	51,700	
Supplies and equipment	6,300	
	<u>766,400</u>	

Information Systems	\$	
Salaries and wages	1,389,700	
Employee benefits	277,900	
Transportation and communication	236,300	
Services	1,800,200	
Supplies and equipment	486,400	
	<u>4,190,500</u>	

Statutory Appropriations		
Minister's Salary	32,997	
Parliamentary Assistants' Salaries	22,310	
	<u>55,307</u>	
Total Operating for Ministry Administration Program		<u>26,579,207</u>

X. — MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY AND SECONDARY EDUCATION PROGRAM

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in support of a high quality education system for all students in this province no matter where they live. The goal is to develop a quality education and training system in Ontario with two-fold benefits: the fostering of excellence in student achievement and the improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and relevant course content and instruction and challenging standards of achievement, accountability for funding of elementary and secondary education and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
OPERATING					
1	5,374,154,000	Policy and Program Delivery	1,104,981,400	4,269,172,600	4,440,083,190
2	8,741,800	Independent Learning Centre	(842,600)	9,584,400	9,168,199
3	51,720,700	Provincial Schools	(340,200)	52,060,900	53,411,774
S	1,144,756,700	Teachers' Pension Fund	188,395,300	956,361,400	685,681,183
	<u>6,579,373,200</u>	Total Operating	<u>1,292,193,900</u>	<u>5,287,179,300</u>	<u>5,188,344,346</u>
	1,144,756,700	Less: Statutory Appropriations	188,395,300	956,361,400	685,681,183
	<u>5,434,616,500</u>	Amount to be Voted	<u>1,103,798,600</u>	<u>4,330,817,900</u>	<u>4,502,663,163</u>
1002		ELEMENTARY AND SECONDARY EDUCATION PROGRAM			
CAPITAL					
4		Support for Elementary and Secondary Education	233,608,400	152,300,000	226,945,786
	<u>385,908,400</u>	Total Capital	<u>233,608,400</u>	<u>152,300,000</u>	<u>226,945,786</u>
	<u>385,908,400</u>	Amount to be Voted	<u>233,608,400</u>	<u>152,300,000</u>	<u>226,945,786</u>

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1002-1)	\$
Salaries and wages	24,083,200
Employee benefits	4,890,300
Transportation and communication	4,869,800
Services	22,695,700
Supplies and equipment	1,114,900
Transfer payments	\$
General Legislative Grants	5,275,186,300
Education Programs — Other	35,871,900
Grant to Canadian Education Association	137,200
Grant to Centre franco-ontarien de ressources pédagogiques	915,600
Grant to the Council of Ministers of Education, Canada	567,000
Grant to Ontario Federation of School Athletic Associations..	45,000
Grant to Society for Educational Visits and Exchanges in Canada	109,400
Official Languages Projects	2,900,400
Ontario Education Leadership Centre	200,000
Ontario Young Travellers	367,000
Miscellaneous Grants	200,300
	<u>5,316,500,100</u>
	<u>5,374,154,000</u>
Independent Learning Centre (1002-2)	
Salaries and wages	3,510,000
Employee benefits	702,000
Transportation and communication	424,700
Services	3,244,300
Supplies and equipment	860,800
	<u>8,741,800</u>

Provincial Schools (1002-3)

	\$
Salaries and wages	34,698,200
Employee benefits	6,364,200
Transportation and communication	1,287,800
Services	6,021,900
Supplies and equipment	3,284,800
Transfer payments	
Payments in lieu of municipal taxation	63,800
	<u>51,720,700</u>

Statutory Appropriations

Teachers' Pension Fund

Transfer payments	
Government contributions, the Teachers' Pension Act	1,146,156,700
Less: Recoveries from other Ministries	1,400,000
	<u>1,144,756,700</u>

Total Operating for Elementary and

Secondary Education Program 6,579,373,200

CAPITAL

Support for Elementary and Secondary Education (1002-4)	
Acquisition/Construction of physical assets	6,800,000
Transfer payments	\$
Canada-Ontario Infrastructure Works	11,600,000
Capital Grants —	
Elementary/Secondary	367,508,400
	<u>379,108,400</u>
	<u>385,908,400</u>
Total Capital for Elementary and Secondary Education Program	<u>385,908,400</u>

X. — MINISTRY OF EDUCATION AND TRAINING

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
1003		POSTSECONDARY EDUCATION PROGRAM			
OPERATING					
1	2,327,227,700	Colleges and Universities	52,978,700	2,274,249,000	2,676,217,810
2	581,645,000	Student Support	150,246,600	431,398,400	239,961,281
	<u>2,908,872,700</u>	Total Operating	<u>203,225,300</u>	<u>2,705,647,400</u>	<u>2,916,179,091</u>
	<u>2,908,872,700</u>	Amount to be Voted	<u>203,225,300</u>	<u>2,705,647,400</u>	<u>2,916,179,091</u>
1003		POSTSECONDARY EDUCATION PROGRAM			
CAPITAL					
3	128,665,600	Support for Postsecondary Education	58,965,600	69,700,000	86,370,190
	<u>128,665,600</u>	Total Capital	<u>58,965,600</u>	<u>69,700,000</u>	<u>86,370,190</u>
	<u>128,665,600</u>	Amount to be Voted	<u>58,965,600</u>	<u>69,700,000</u>	<u>86,370,190</u>

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Colleges and Universities (1003-1)	\$
Salaries and wages	5,445,500
Employee benefits	1,088,500
Transportation and communication	394,800
Services	1,489,800
Supplies and equipment	123,100
Transfer payments	\$
University Research Incentive Fund	3,500,000
Grants for College Operating Costs	686,461,500
Grants for University Operating Costs	1,554,722,000
Research and Development Challenge Fund	50,000,000
Grants to Compensate for Municipal Taxation	27,482,400
Miscellaneous Grants	20,100
	<u>2,322,186,000</u>
	2,330,727,700
Less: Recoveries from other Ministries and Activities	3,500,000
	<u>2,327,227,700</u>

Student Support (1003-2)

Salaries and wages	3,413,000
Employee benefits	683,000
Transportation and communication	677,800
Services	2,317,000
Supplies and equipment	568,200
Transfer Payments	\$
Student Support Programs	527,783,000
Ontario Student Opportunity Trust Fund	45,000,000
Ontario/Quebec Exchange Fellowships	89,000
Second Language Programs ..	1,114,000
	<u>573,986,000</u>
	581,645,000

Total Operating for Postsecondary Education Program 2,908,872,700

CAPITAL

Support for Postsecondary Education (1003-3)	\$
Transfer Payments	\$
Canada-Ontario Infrastructure Works	4,110,000
Canada-Ontario Infrastructure Works — 2	38,774,000
Capital Grants — Postsecondary	85,781,600
	<u>128,665,600</u>
	128,665,600
Total Capital for Postsecondary Education Program	<u>128,665,600</u>

X. — MINISTRY OF EDUCATION AND TRAINING

TRAINING AND EMPLOYMENT PROGRAM:

The program supports the delivery of programs and services which: prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship and workplace-based training and adjustment programs to support an effective skills training system; and, provide policy, planning, research and evaluation support on labour market and training matters.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1004		TRAINING AND EMPLOYMENT PROGRAM			
OPERATING					
1	4,706,900	Policy and Intergovernmental	(216,400)	4,923,300	4,820,212
2	206,206,300	Employment Preparation	(43,800,200)	250,006,500	425,884,861
3	56,665,900	Apprenticeship and Training Services	(41,122,700)	97,788,600	92,142,588
	<u>267,579,100</u>	Total Operating	<u>(85,139,300)</u>	<u>352,718,400</u>	<u>522,847,661</u>
	<u>267,579,100</u>	Amount to be Voted	<u>(85,139,300)</u>	<u>352,718,400</u>	<u>522,847,661</u>

— NOTES —

X. -- MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Intergovernmental (1004-1)	\$
Salaries and wages	2,953,000
Employee benefits	590,500
Transportation and communication	263,000
Services	796,000
Supplies and equipment	104,400
	<u>4,706,900</u>
 Employment Preparation (1004-2)	
Salaries and wages	4,779,700
Employee benefits	956,000
Transportation and communication	884,200
Services	1,043,700
Supplies and equipment	140,200
Transfer payments	\$
Workplace Preparation	171,125,900
Summer Jobs Service	25,375,000
Training Subsidies	1,901,600
	<u>198,402,500</u>
	<u>206,206,300</u>

Apprenticeship and Training Services (1004-3)	\$
Salaries and wages	12,269,900
Employee benefits	2,454,400
Transportation and communication	3,017,400
Services	3,831,000
Supplies and equipment	400,500
Transfer Payments	
Workplace Support	34,692,700
	<u>56,665,900</u>
 Total Operating for Training and Employment Program	
	<u>264,579,100</u>

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

The Ministry's mandate is to protect the quality of the natural environment; encourage conservation of energy, material and water resources; and foster reliable and affordable energy.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
37,052,907	Ministry Administration	7,349,742	29,703,165	29,693,326
42,806,500	Environmental and Energy Services	(15,773,400)	58,579,900	85,791,245
79,547,700	Environmental Control	(1,571,900)	81,119,600	88,702,456
6,096,000	Utility Planning	1,398,100	4,697,900	89,940,562
165,503,107	Ministry Total Operating	(8,597,458)	174,100,565	294,127,589
55,307	Less: Statutory Appropriations	3,942	51,365	45,553
165,447,800	< TOTAL OPERATING TO BE VOTED	(8,601,400)	174,049,200	294,082,036
ACCOUNTING CLASSIFICATION				
165,503,107	Expenditure	(8,597,458)	174,100,565	293,779,499
—	Loans and Investments	—	—	348,090
165,503,107		(8,597,458)	174,100,565	294,127,589

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	175,690,565	
1.2 1995-96 Public Accounts		296,480,882
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(1,590,000)	(2,353,293)
	174,100,565	294,127,589

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
500,000	Environmental and Energy Services	(7,250,000)	7,750,000	45,115,794
5,000,000	Environmental Control	2,500,000	2,500,000	—
178,800,000	Utility Planning	(8,550,000)	187,350,000	77,068,124
184,300,000	Ministry Total Capital	(13,300,000)	197,600,000	122,183,918
184,300,000	< TOTAL CAPITAL TO BE VOTED	(13,300,000)	197,600,000	122,183,918
ACCOUNTING CLASSIFICATION				
184,300,000	Expenditure	(13,300,000)	197,600,000	122,183,918

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	197,600,000	
1.2 1995-96 Public Accounts		118,183,918
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		4,000,000
	197,600,000	122,183,918

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

VOTE and Item	1997-98 Estimates	PROGRAM AND ACTIVITIES	Change from 1996-97	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	36,997,600	Ministry Administration	7,345,800	29,651,800	29,647,773
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	2,694	19,616	15,550
	37,052,907	Total Operating	7,349,742	29,703,165	29,693,326
	55,307	Less: Statutory Appropriations	3,942	51,365	45,553
	36,997,600	Amount to be Voted	7,345,800	29,651,800	29,647,773

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1101-1)	\$	
Salaries and wages	13,556,700	
Employee benefits	3,402,900	
Transportation and communication	1,887,600	
Services	17,174,100	
Supplies and equipment	976,300	
	<u>36,997,600</u>	

Main Office	\$	
Salaries and wages	963,000	
Employee benefits	361,200	
Transportation and communication	142,900	
Services	84,700	
Supplies and equipment	49,600	1,601,400

Financial and Administrative Services	\$	
Salaries and wages	2,936,800	
Employee benefits	607,100	
Transportation and communication	763,800	
Services	11,420,300	
Supplies and equipment	180,300	15,908,300

Human Resources	\$	
Salaries and wages	2,455,400	
Employee benefits	537,400	
Transportation and communication	161,300	
Services	375,400	
Supplies and equipment	78,700	3,608,200

Communications Services	\$	
Salaries and wages	2,983,200	
Employee benefits	594,900	
Transportation and communication	363,000	
Services	802,400	
Supplies and equipment	125,000	4,868,500

Analysis and Planning	\$	\$
Salaries and wages	1,873,400	
Employee benefits	799,800	
Transportation and communication	46,000	
Services	452,900	
Supplies and equipment	102,000	3,274,100

Legal Services	\$	
Salaries and wages	7,000	
Employee benefits	3,000	
Transportation and communication	172,100	
Services	2,839,800	
Supplies and equipment	43,200	3,065,100

Audit Services	\$	
Salaries and wages	541,200	
Employee benefits	124,600	
Transportation and communication	35,900	
Services	67,000	
Supplies and equipment	73,800	842,500

Information Systems	\$	
Salaries and wages	1,796,700	
Employee benefits	374,900	
Transportation and communication	202,600	
Services	1,131,600	
Supplies and equipment	323,700	3,829,500

Statutory Appropriations		
Minister's Salary		32,997
Parliamentary Assistants' Salaries		22,310

Total Operating for Ministry Administration Program	<u>37,052,907</u>
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XI. — MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL AND ENERGY SERVICES PROGRAM:

This program supports the core businesses of environmental protection and conservation by developing plans, programs and partnerships to protect air quality, surface and groundwater quality and quantity, to ensure an adequate quality of drinking water, to manage wastes and promote the improved utilization and reduced consumption of water, energy, and material resources.

Laboratory services and specialized technical support for core business activities are also provided.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1102		ENVIRONMENTAL AND ENERGY SERVICES PROGRAM			
OPERATING					
1	597,000	Program Administration	39,100	557,900	544,964
2	16,223,600	Programs and Standards Development	(8,425,000)	24,648,600	38,211,273
3	4,705,000	Environmental Science and Technology	(2,543,400)	7,248,400	11,762,602
4	17,568,300	Laboratory and Environmental Monitoring Services	(2,672,700)	20,241,000	26,329,406
5	3,712,600	Energy Development and Management	(2,171,400)	5,884,000	8,943,000
	<u>42,806,500</u>	Total Operating	<u>(15,773,400)</u>	<u>58,579,900</u>	<u>85,791,245</u>
	<u>42,806,500</u>	Amount to be Voted	<u>(15,773,400)</u>	<u>58,579,900</u>	<u>85,791,245</u>
1102		ENVIRONMENTAL AND ENERGY SERVICES PROGRAM			
CAPITAL					
6	500,000	Programs and Standards Development	(7,000,000)	7,500,000	32,941,790
—	—	Energy Development and Management	(250,000)	250,000	12,174,004
	<u>500,000</u>	Total Capital	<u>(7,250,000)</u>	<u>7,750,000</u>	<u>45,115,794</u>
	<u>500,000</u>	Amount to be Voted	<u>(7,250,000)</u>	<u>7,750,000</u>	<u>45,115,794</u>

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1102-1)	\$
Salaries and wages	434,900
Employee benefits	109,000
Transportation and communication	14,000
Services	20,000
Supplies and equipment	19,100
	<u>597,000</u>

Programs and Standards Development (1102-2)	
Salaries and wages	9,059,000
Employee benefits	1,869,700
Transportation and communication	536,200
Services	1,934,200
Supplies and equipment	474,500
Transfer payments	\$
Municipal Recycling Support	
Grants	1,350,000
Grants for Waste Treatment/	
Disposal and 3 Rs	1,000,000
	<u>2,350,000</u>
	<u>16,223,600</u>

Environmental Science and Technology (1102-3)	
Salaries and wages	2,511,100
Employee benefits	570,000
Transportation and communication	310,000
Services	808,900
Supplies and equipment	505,000
	<u>4,705,000</u>

Laboratory and Environmental Monitoring	
Services (1102-4)	
Salaries and wages	11,457,200
Employee benefits	2,375,600
Transportation and communication	319,600
Services	1,816,700
Supplies and equipment	1,599,200
	<u>17,568,300</u>

Energy Development and Management (1102-5)	\$
Salaries and wages	2,024,900
Employee benefits	426,000
Transportation and communication	59,200
Services	343,000
Supplies and equipment	59,500
Transfer payments	\$
Energy Research Grants	650,000
Industrial Efficiency Grants	150,000
Sector Partnership Grants	1,120,600
	<u>1,920,600</u>
	<u>4,833,200</u>
Less: Recoveries from other Ministries	1,120,600
	<u>3,712,600</u>

Total Operating for Environmental and Energy	
Services Program	<u>42,806,500</u>

CAPITAL

Programs and Standards Development (1102-6)	
Transfer payments	
Beaches Restoration	400,000
Grants for Waste Treatment/Disposal and 3Rs:	
Reduction, Reuse and Recycling	100,000
	<u>500,000</u>
Total Capital for Environmental and Energy	
Services Program	<u>500,000</u>

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL CONTROL PROGRAM:

This program supports the core businesses of environmental protection and conservation by delivering programs to protect air quality, surface and groundwater quality and quantity, to ensure an adequate quality of drinking water, to regulate the use of pesticides, to manage the disposal of wastes, and to promote the consideration of the environment in the planning and development of undertakings. This program also provides coordination of inter-governmental activities and provides for energy policy coordination core business activities.

A Spills Action Centre provides 24-hour access for spill reporting and for coordinating spill investigations. An Environmental Clean-Up Fund supports remediation activities.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
1103		ENVIRONMENTAL CONTROL PROGRAM			
OPERATING					
1	3,468,300	Program Administration	48,700	3,419,600	5,195,387
2	1,666,900	Environmental Assessment Board	100,900	1,566,000	1,906,593
3	6,463,900	Policy Development and Intergovernmental Relations	514,500	5,949,400	7,631,354
4	34,433,400	Compliance and Enforcement	(5,192,900)	39,626,300	45,376,478
5	30,423,000	Environmental Approvals and Technical Support	3,309,500	27,113,500	25,046,338
6	3,092,200	Environmental Assessment	(76,100)	3,168,300	3,272,338
—	—	Environmental Compensation Corporation . . .	(276,500)	276,500	273,968
	<u>79,547,700</u>	Total Operating	<u>(1,571,900)</u>	<u>81,119,600</u>	<u>88,702,456</u>
	<u>79,547,700</u>	Amount to be Voted	<u>(1,571,900)</u>	<u>81,119,600</u>	<u>88,702,456</u>

1103 ENVIRONMENTAL CONTROL PROGRAM

CAPITAL

7	5,000,000	Environmental Approvals and Technical Support	2,500,000	2,500,000	—
	<u>5,000,000</u>	Total Capital	<u>2,500,000</u>	<u>2,500,000</u>	<u>—</u>
	<u>5,000,000</u>	Amount to be Voted	<u>2,500,000</u>	<u>2,500,000</u>	<u>—</u>

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1103-1)	\$
Salaries and wages	1,410,300
Employee benefits	292,400
Transportation and communication	140,000
Services	1,288,100
Supplies and equipment	202,500
Transfer payments	
Grants for Environmental Training	135,000
	<u>3,468,300</u>

Environmental Assessment Board (1103-2)	
Salaries and wages	1,185,100
Employee benefits	253,500
Transportation and communication	80,900
Services	106,300
Supplies and equipment	41,100
	<u>1,666,900</u>

Policy Development and Intergovernmental Relations (1103-3)	
Salaries and wages	3,916,900
Employee benefits	886,500
Transportation and communication	212,400
Services	1,271,700
Supplies and equipment	176,400
	<u>6,463,900</u>

Compliance and Enforcement (1103-4)	
Salaries and wages	23,658,300
Employee benefits	4,974,300
Transportation and communication	1,985,000
Services	2,550,800
Supplies and equipment	1,265,000
	<u>34,433,400</u>

Environmental Approvals and Technical Support (1103-5)	
Salaries and wages	14,820,300
Employee benefits	3,086,900
Transportation and communication	432,400
Services	6,288,200
Supplies and equipment	734,700
Transfer payments	
Grants for Agreements Under Part VIII, the Environmental Protection Act	5,060,500
	<u>30,423,000</u>

Environmental Assessment (1103-6)	\$
Salaries and wages	2,258,800
Employee benefits	475,000
Transportation and communication	84,000
Services	210,200
Supplies and equipment	64,200
	<u>3,092,200</u>

Total Operating for Environmental Control Program	<u>79,547,700</u>
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CAPITAL

Environmental Approvals and Technical Support (1103-7)	
Services	1,500,000
Acquisition/Construction of physical assets	2,500,000
Transfer payments	
Grants for Municipal Clean-Up Projects	1,000,000
	<u>5,000,000</u>

Total Capital for Environmental Control Program	<u>5,000,000</u>
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XI. — MINISTRY OF ENVIRONMENT AND ENERGY

UTILITY PLANNING PROGRAM:

This program supports the core business of energy through the regulation of natural gas utilities and the review of Ontario Hydro. Assistance for the development of water sewage treatment facilities is provided in support of environmental protection and conservation core businesses.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1104		UTILITY PLANNING PROGRAM			
OPERATING					
1	6,096,000	Ontario Energy Board	1,398,100	4,697,900	4,745,726
—	—	Interim Waste Authority	—	—	85,194,836
	<u>6,096,000</u>	Total Operating	<u>1,398,100</u>	<u>4,697,900</u>	<u>89,940,562</u>
	<u>6,096,000</u>	Amount to be Voted	<u>1,398,100</u>	<u>4,697,900</u>	<u>89,940,562</u>
1104		UTILITY PLANNING PROGRAM			
CAPITAL					
2	178,800,000	Infrastructure Development	(8,550,000)	187,350,000	77,068,124
	<u>178,800,000</u>	Total Capital	<u>(8,550,000)</u>	<u>187,350,000</u>	<u>77,068,124</u>
	<u>178,800,000</u>	Amount to be Voted	<u>(8,550,000)</u>	<u>187,350,000</u>	<u>77,068,124</u>

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Energy Board (1104-1)	\$
Salaries and wages	2,851,900
Employee benefits	556,900
Transportation and communication	124,400
Services	2,432,700
Supplies and equipment	130,100
	<u>6,096,000</u>
Total Operating for Utility Planning Program	<u>6,096,000</u>

CAPITAL

Infrastructure Development (1104-2)	\$
Transfer Payments	
Grants for water and sewage construction projects	134,000,000
Grants for water and sewage engineering studies projects	4,800,000
Grants for Water and Sewage Infrastructure Development Program	<u>40,000,000</u>
	<u>178,800,000</u>
Total Capital for Utility Planning Program	<u>178,800,000</u>



XII. — MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishes the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and regulates the institutions and intermediaries carrying on business in the province.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
60,212,429	Ministry Administration	13,734,064	46,478,365	48,699,850
37,656,600	Office of the Budget and Taxation	31,235,900	6,420,700	6,858,035
7,198,400	Economic Policy	(2,526,600)	9,725,000	12,715,086
288,929,800	Fiscal and Financial Policy	(556,996,200)	845,926,000	8,726,446
200,881,400	Tax	14,011,900	186,869,500	175,220,865
56,975,000	Financial Standards	8,774,200	48,200,800	47,839,397
124,521,000	Property Assessment	43,640,200	80,880,800	117,606,575
9,067,000,000	Treasury	124,000,000	8,943,000,000	8,116,178,628
4,134,700	Office of Privatization	4,134,700	—	—
—	Office of Social Contract Adjudication	(170,900)	170,900	635,417
9,847,509,329	Ministry Total Operating	(320,162,736)	10,167,672,065	8,534,480,299
9,097,627,729	Less: Statutory Appropriations	154,575,364	8,943,052,365	8,116,788,540
749,881,600	< TOTAL OPERATING TO BE VOTED	(474,738,100)	1,224,619,700	417,691,759
ACCOUNTING CLASSIFICATION				
9,847,509,329	Expenditure	(320,162,736)	10,167,672,065	8,534,480,299

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	9,334,672,065	8,538,651,205
1.2 1995-96 Public Accounts		
2. Supplementary Estimates:		
2.1 1996-97 Supplementary Estimates	833,000,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries		(4,170,906)
	10,167,672,065	8,534,480,299

XII. — MINISTRY OF FINANCE

— NOTES —

XII. — MINISTRY OF FINANCE

SUMMARY

<u>1997-98</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
1,000	Economic Policy	—	1,000	25,236
—	Treasury	—	—	4,094,972,825
1,000	Ministry Total Capital	—	1,000	4,094,998,061
1,000	< TOTAL CAPITAL TO BE VOTED	—	1,000	4,094,998,061
ACCOUNTING CLASSIFICATION				
1,000	Expenditure	—	1,000	4,094,998,061

XII. — MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM:

This program, which includes the Office of the Minister, Deputy Minister of Finance, and Deputy Minister of Revenue and Financial Institutions delivers planning, advisory, and comptrollership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	60,153,300	Ministry Administration	13,726,300	46,427,000	48,650,757
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	14,977	Minister without Portfolio Salary, the Executive Council Act	14,977	—	3,540
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	(8,461)	19,616	15,550
	<u>60,212,429</u>	Total Operating	<u>13,734,064</u>	<u>46,478,365</u>	<u>48,699,850</u>
	59,129	Less: Statutory Appropriations	7,764	51,365	49,093
	<u>60,153,300</u>	Amount to be Voted	<u>13,726,300</u>	<u>46,427,000</u>	<u>48,650,757</u>

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	\$	
Salaries and wages	24,896,600	
Employee benefits	5,353,900	
Transportation and communication	4,221,700	
Services	24,282,100	
Supplies and equipment	1,774,700	
	<u>60,529,000</u>	
Less: Recoveries from other activities and Ministries	375,700	
	<u>60,153,300</u>	
<i>Main Office</i>	\$	
Salaries and wages	1,745,600	
Employee benefits	349,000	
Transportation and communication	237,500	
Services	225,000	
Supplies and equipment	68,000	2,625,100
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	4,229,800	
Employee benefits	757,800	
Transportation and communication	2,124,100	
Services	11,224,300	
Supplies and equipment	475,700	
	<u>18,811,700</u>	
Less: Recoveries from other activities and Ministries	375,700	18,436,000
<i>Human Resources</i>	\$	
Salaries and wages	3,337,300	
Employee benefits	613,600	
Transportation and communication	73,200	
Services	308,900	
Supplies and equipment	77,400	4,410,400
<i>Communications Services</i>	\$	
Salaries and wages	1,305,700	
Employee benefits	245,400	
Transportation and communication	89,300	
Services	199,700	
Supplies and equipment	84,100	1,924,200
<i>Analysis and Planning</i>	\$	
Salaries and wages	1,599,400	
Employee benefits	343,200	
Transportation and communication	18,600	
Services	342,900	
Supplies and equipment	53,400	2,357,500

<i>Legal Services</i>	\$	\$
Transportation and communication	68,400	
Services	2,391,100	
Supplies and equipment	117,200	2,576,700
<i>Audit Services</i>	\$	
Salaries and wages	1,253,400	
Employee benefits	231,700	
Transportation and communication	34,100	
Services	52,600	
Supplies and equipment	16,800	1,588,600
<i>Information Systems</i>	\$	
Salaries and wages	5,000,300	
Employee benefits	1,513,700	
Transportation and communication	1,165,900	
Services	8,615,100	
Supplies and equipment	729,400	17,024,400
<i>Taxation Data and Customer Service Centre</i>	\$	
Salaries and wages	6,425,100	
Employee benefits	1,299,500	
Transportation and communication	410,600	
Services	922,500	
Supplies and equipment	152,700	9,210,400
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Minister without Portfolio Salary		14,977
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>60,212,429</u>

XII. — MINISTRY OF FINANCE

OFFICE OF THE BUDGET AND TAXATION PROGRAM:

This program advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy, including tax policy, tax design and legislation, federal-provincial finance policy, and pension and income security policy; coordinates and produces the Ontario Budget and other major economic/fiscal documents; and manages Budget consultation processes.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1202		OFFICE OF THE BUDGET AND TAXATION PROGRAM			
OPERATING					
1	7,088,000	Office of the Budget and Taxation	667,300	6,420,700	6,858,035
S	30,568,600	MPPs Pension Plan, the MPPs Pension Act, 1996	30,568,600	—	—
	<u>37,656,600</u>	Total Operating	<u>31,235,900</u>	<u>6,420,700</u>	<u>6,858,035</u>
	30,568,600	Less: Statutory Appropriations	30,568,600	—	—
	<u>7,088,000</u>	Amount to be Voted	<u>667,300</u>	<u>6,420,700</u>	<u>6,858,035</u>

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Budget and Taxation (1202-1)	\$	
Salaries and wages	4,700,800	
Employee benefits	804,500	
Transportation and communication	402,500	
Services	763,000	
Supplies and equipment	417,200	
	<u>7,088,000</u>	
Statutory Appropriations		
MPPs Pension Plan		
Employee benefits	30,568,600	
Total Operating for Office of the Budget and Taxation Program	<u>37,656,600</u>	

XII. — MINISTRY OF FINANCE

ECONOMIC POLICY PROGRAM:

This program advises and assists the Minister of Finance and the Government by: monitoring and interpreting current economic developments; producing short and medium-term economic, demographic and revenue forecasts; recommending broad economic strategies; recommending and negotiating specific economic policies and programs; reviewing the economic impact of proposals by other ministries and governments; conducting research on macroeconomic policies, labour, finance and energy issues, and sectoral and regional studies of the economy.

The program also administers the Ontario Statistics Act and liaises with Statistics Canada on statistical matters.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1203		ECONOMIC POLICY PROGRAM			
OPERATING					
1	7,198,400	Economic Policy	(2,526,600)	9,725,000	12,715,086
	7,198,400	Total Operating	(2,526,600)	9,725,000	12,715,086
	7,198,400	Amount to be Voted	(2,526,600)	9,725,000	12,715,086
1203 ECONOMIC POLICY PROGRAM					
CAPITAL					
2	1,000	Economic Policy — Regional Development . . .	—	1,000	25,236
	1,000	Total Capital	—	1,000	25,236
	1,000	Amount to be Voted	—	1,000	25,236

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic Policy (1203-1)	\$
Salaries and wages	4,895,400
Employee benefits	895,700
Transportation and communication	120,000
Services	1,103,300
Supplies and equipment	196,200
Transfer payments	
Grants in support of Economic Policy	
Research	137,200
	<u>7,347,800</u>
Less: Recoveries	149,400
	<u>7,198,400</u>
Total Operating for Economic Policy Program	<u>7,198,400</u>

CAPITAL

Economic Policy — Regional Development (1203-2)	\$
Transfer payments	
Brantford Northwest Industrial Area	1,000
	<u>1,000</u>
Total Capital for Economic Policy Program	<u>1,000</u>

XII. — MINISTRY OF FINANCE

FISCAL AND FINANCIAL POLICY PROGRAM:

This program supports the development of the government's overall fiscal framework including operating and capital expenditure management and non-tax revenue strategy; coordinates development of the fiscal review and outlook for the Ontario Budget; provides advice and analysis to the Minister, Policy and Priorities Board and Management Board on government fiscal policy issues and specific expenditure program areas.

The program ensures that financial controls and recording systems are in place to safeguard the Province's assets; reports the financial position and results of operations of the Province to the Legislature and the public; and promotes good financial management practices relating to improvements in the quality of financial information for decision making purposes.

VOTE and Item	1997-98 Estimates	PROGRAM AND ACTIVITIES	Change from 1996-97	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
1204		FISCAL AND FINANCIAL POLICY PROGRAM			
OPERATING					
1	9,429,800	Fiscal and Financial Policy	1,951,000	7,478,800	5,730,474
2	279,500,000	Community Reinvestment Strategy	279,500,000	—	—
—	—	Public Sector Labour Market and Productivity Commission	(5,446,200)	5,446,200	2,435,153
—	—	Job Security Fund, the Social Contract Act, 1993	(1,000)	1,000	560,819
—	—	Restructuring Fund	(833,000,000)	833,000,000	—
	<u>288,929,800</u>	Total Operating	<u>(556,996,200)</u>	<u>845,926,000</u>	<u>8,726,446</u>
	<u>288,929,800</u>	Amount to be Voted	<u>(556,996,200)</u>	<u>845,926,000</u>	<u>8,726,446</u>

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Fiscal and Financial Policy (1204-1)	\$	
Salaries and wages	4,979,300	
Employee benefits	909,500	
Transportation and communication	119,000	
Services	3,222,000	
Supplies and equipment	200,000	
	<u>9,429,800</u>	
Community Reinvestment Strategy (1204-2)		
Transfer payments	\$	
Community Reinvestment Fund	142,000,000	
Municipal Capital and Operating Restructuring Fund	137,500,000	279,500,000
		<u>279,500,000</u>
Total Operating for Fiscal and Financial Policy Program		<u>288,929,800</u>

XII. — MINISTRY OF FINANCE

TAX PROGRAM:

The program administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and an independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits, and investigations. The program also administers various tax credits and grants.

Statutes administered are: Corporations Tax Act, Employer Health Tax Act, Employee Share Ownership Plan Act, Fuel Tax Act, Gasoline Tax Act, Income Tax Act, Labour Sponsored Venture Capital Corporations Act, 1992, Land Transfer Tax Act, Mining Tax Act, Ministry of Revenue Act, Ontario Guaranteed Annual Income Act, Ontario Home Ownership Savings Plan Act, Ontario Pensioners Property Tax Assistance Act, Provincial Land Tax Act, Race Tracks Tax Act, Retail Sales Tax Act, Small Business Development Corporations Act, Succession Duty Act Supplementary Provisions Act, and Tobacco Tax Act.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1205		TAX PROGRAM			
OPERATING					
1	2,347,400	Program Administration	1,155,300	1,192,100	1,247,218
2	30,597,600	Retail Sales Tax and Other Taxes	6,009,900	24,587,700	22,647,791
3	26,080,300	Corporations Tax and Other Taxes	7,294,900	18,785,400	20,530,364
4	11,388,100	Employer Health Tax	(15,700)	11,403,800	10,489,515
5	8,486,500	Motor Fuels and Other Taxes	(748,900)	9,235,400	9,687,433
6	96,436,300	Tax Credits and Grants	(4,211,500)	100,647,800	93,235,707
7	9,626,300	Collections	2,250,200	7,376,100	7,193,401
8	9,319,100	Business Services	1,744,500	7,564,600	4,387,569
9	3,575,500	Tax Appeals	328,900	3,246,600	3,227,416
10	3,024,300	Special Investigations	204,300	2,820,000	2,574,451
	<u>200,881,400</u>	Total Operating	<u>14,011,900</u>	<u>186,869,500</u>	<u>175,220,865</u>
	<u>200,881,400</u>	Amount to be Voted	<u>14,011,900</u>	<u>186,869,500</u>	<u>175,220,865</u>

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1205-1)	\$
Salaries and wages	1,007,100
Employee benefits	178,600
Transportation and communication	16,700
Services	1,133,900
Supplies and equipment	11,100
	<u>2,347,400</u>
 Retail Sales Tax and Other Taxes (1205-2)	
Salaries and wages	20,881,900
Employee benefits	4,263,800
Transportation and communication	1,376,800
Services	3,719,900
Supplies and equipment	355,200
	<u>30,597,600</u>
 Corporations Tax and Other Taxes (1205-3)	
Salaries and wages	19,840,200
Employee benefits	3,876,900
Transportation and communication	1,151,400
Services	1,052,700
Supplies and equipment	159,100
	<u>26,080,300</u>
 Employer Health Tax (1205-4)	
Salaries and wages	7,513,700
Employee benefits	1,497,600
Transportation and communication	933,700
Services	883,000
Supplies and equipment	560,100
	<u>11,388,100</u>
 Motor Fuels and Other Taxes (1205-5)	
Salaries and wages	6,088,200
Employee benefits	1,260,200
Transportation and communication	446,500
Services	283,800
Supplies and equipment	407,800
	<u>8,486,500</u>
 Tax Credits and Grants (1205-6)	
Salaries and wages	4,289,100
Employee benefits	885,300
Transportation and communication	242,600
Services	4,735,800
Supplies and equipment	173,500
Transfer payments	\$
Guaranteed Annual Income	
System	86,000,000
Property and Sales Tax Grants	
for Ontario Pensioners	110,000
	<u>86,110,000</u>
	<u>96,436,300</u>

Collections (1205-7)	\$
Salaries and wages	7,307,700
Employee benefits	1,457,200
Transportation and communication	312,800
Services	323,300
Supplies and equipment	225,300
	<u>9,626,300</u>
 Business Services (1205-8)	
Salaries and wages	3,893,100
Employee benefits	1,195,800
Transportation and communication	5,600
Services	4,205,700
Supplies and equipment	18,900
	<u>9,319,100</u>
 Tax Appeals (1205-9)	
Salaries and wages	2,874,900
Employee benefits	523,800
Transportation and communication	20,000
Services	113,100
Supplies and equipment	43,700
	<u>3,575,500</u>
 Special Investigations (1205-10)	
Salaries and wages	2,230,600
Employee benefits	424,100
Transportation and communication	203,200
Services	133,700
Supplies and equipment	32,700
	<u>3,024,300</u>
 Total Operating for Tax Program	<u>200,881,400</u>

XII. — MINISTRY OF FINANCE

FINANCIAL STANDARDS PROGRAM:

This program provides for the regulation, supervision and policy direction of financial institutions and private pension plans operating in Ontario. The focus of the program is to safeguard the interests of the public dealing with the financial services sector while creating a business climate to increase Ontario's domestic and international competitiveness. This is achieved through monitoring disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing directly with the public to ensure a high degree of competence and honesty in their dealings, and examination and supervision of the financial condition and marketplace practices of firms.

In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1206		FINANCIAL STANDARDS PROGRAM			
OPERATING					
1	6,347,700	Deposit Institutions	1,003,000	5,344,700	5,221,940
2	22,246,100	Ontario Insurance Commission	6,899,600	15,346,500	16,328,263
3	1,000	Motor Vehicle Accident Claims Fund	—	1,000	—
4	19,587,700	Ontario Securities Commission	(391,200)	19,978,900	18,715,514
5	7,019,200	Pension Commission of Ontario	984,500	6,034,700	6,114,840
6	1,773,300	Financial Services Policy	278,300	1,495,000	1,458,840
	<u>56,975,000</u>	Total Operating	<u>8,774,200</u>	<u>48,200,800</u>	<u>47,839,397</u>
	<u>56,975,000</u>	Amount to be Voted	<u>8,774,200</u>	<u>48,200,800</u>	<u>47,839,397</u>

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Deposit Institutions (1206-1)	\$
Salaries and wages	3,916,300
Employee benefits	753,800
Transportation and communication	289,100
Services	1,230,200
Supplies and equipment	158,300
	<u>6,347,700</u>

Ontario Insurance Commission (1206-2)	
Salaries and wages	12,260,900
Employee benefits	2,299,900
Transportation and communication	216,900
Services	6,557,900
Supplies and equipment	910,500
	<u>22,246,100</u>

Motor Vehicle Accident Claims Fund (1206-3)	
Salaries and wages	1,216,600
Employee benefits	276,200
Transportation and communication	62,900
Services	4,541,000
Supplies and equipment	83,000
	<u>6,179,700</u>
Less: Recoveries of Administration Expenses ...	<u>6,178,700</u>
	<u>1,000</u>

Ontario Securities Commission (1206-4)	\$
Salaries and wages	13,377,400
Employee benefits	2,268,900
Transportation and communication	450,000
Services	2,841,400
Supplies and equipment	650,000
	<u>19,587,700</u>

Pension Commission of Ontario (1206-5)	
Salaries and wages	3,751,100
Employee benefits	691,100
Transportation and communication	165,000
Services	2,199,800
Supplies and equipment	212,200
	<u>7,019,200</u>

Financial Services Policy (1206-6)	
Salaries and wages	1,091,700
Employee benefits	191,200
Transportation and communication	27,600
Services	401,500
Supplies and equipment	28,300
Transfer payments	
Conference Board of Canada	<u>33,000</u>
	<u>1,773,300</u>

Total Operating for Financial Standards
Program 56,975,000

XII. — MINISTRY OF FINANCE

PROPERTY ASSESSMENT PROGRAM:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

Following the Who Does What panel recommendations and announcements in the Legislature in January, 1997, the program is involved in two major initiatives. The first is a province-wide reassessment called the Ontario Fair Assessment System. The second is the transfer of the delivery of assessment services to the municipal sector effective January 1, 1998. The implementation of both initiatives is dependent on the passage of the appropriate legislation.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1207		PROPERTY ASSESSMENT PROGRAM			
OPERATING					
1	1,758,800	Program Administration	(476,200)	2,235,000	1,742,318
2	81,897,200	Regional Operations	8,839,800	73,057,400	111,376,035
3	1,874,200	Appraisal Services	(547,000)	2,421,200	2,684,926
4	2,657,600	Data Services and Development	(509,600)	3,167,200	1,803,296
5	36,333,200	Ontario Fair Assessment System	36,333,200	—	—
	<u>124,521,000</u>	Total Operating	<u>43,640,200</u>	<u>80,880,800</u>	<u>117,606,575</u>
	<u>124,521,000</u>	Amount to be Voted	<u>43,640,200</u>	<u>80,880,800</u>	<u>117,606,575</u>

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1207-1)	\$
Salaries and wages	1,302,700
Employee benefits	237,100
Transportation and communication	46,000
Services	110,000
Supplies and equipment	28,000
Transfer payments	
Grants — The Institute of Municipal Assessors..	35,000
	<u>1,758,800</u>
 Regional Operations (1207-2)	
Salaries and wages	61,388,800
Employee benefits	13,513,200
Transportation and communication	2,024,100
Services	4,426,100
Supplies and equipment	545,000
	<u>81,897,200</u>
 Appraisal Services (1207-3)	
Salaries and wages	1,464,100
Employee benefits	241,600
Transportation and communication	75,100
Services	56,500
Supplies and equipment	36,900
	<u>1,874,200</u>

Data Services and Development (1207-4)	\$
Salaries and wages	2,023,700
Employee benefits	354,100
Transportation and communication	23,800
Services	236,700
Supplies and equipment	19,300
	<u>2,657,600</u>
 Ontario Fair Assessment System (1207-5)	
Salaries and wages	17,387,000
Employee benefits	1,464,000
Transportation and communication	6,471,100
Services	10,717,100
Supplies and equipment	294,000
	<u>36,333,200</u>
 Total Operating for Property Assessment Program	<u>124,521,000</u>

XII. — MINISTRY OF FINANCE

TREASURY PROGRAM:

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities, including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies. It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution, and for the issuance of Ontario Savings Bonds.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
S		TREASURY PROGRAM			
OPERATING					
S		Interest on Debt for Provincial Purposes, the Financial Administration Act	124,000,000	8,943,000,000	8,116,178,628
	9,067,000,000				
	<u>9,067,000,000</u>	Total Operating	<u>124,000,000</u>	<u>8,943,000,000</u>	<u>8,116,178,628</u>
S		TREASURY PROGRAM			
CAPITAL					
S		Losses on Loans, the Financial Administration Act	—	—	4,094,972,825
	—				
	<u>—</u>	Total Capital	<u>—</u>	<u>—</u>	<u>4,094,972,825</u>

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Statutory Appropriations	
Interest on Debt for Provincial Purposes	\$
Interest on Ontario Securities	\$
For general purposes	5,302,199,000
Canada Pension Plan Investment Fund	1,227,085,000
Ontario Teachers' Pension Plan	1,610,380,000
Public Service Pension Plan	437,492,000
Ontario Public Service Employees Union Pension Plan	204,557,000
Ontario Municipal Employees Retirement Fund	65,326,000
Ontario Housing Corporation	102,149,000
Canada Mortgage and Housing Corporation	23,272,000
Colleges of Applied Arts and Technology	8,456,000
Other	1,084,000
	<u>8,982,000,000</u>
Interest on Province of Ontario Savings Office deposits	127,000,000
Other interest, exchange, discount and commission	168,000,000
	<u>9,277,000,000</u>
Less: Interest on Investments	210,000,000
	<u>9,067,000,000</u>
Total Operating for Treasury Program	<u><u>9,067,000,000</u></u>

XII. — MINISTRY OF FINANCE

OFFICE OF PRIVATIZATION:

The Office of Privatization reviews government businesses and services, identifying options to facilitate long-term private sector involvement in them. The review process, conducted in conjunction with line ministries for the Cabinet Committee on Privatization (CCOP), involves obtaining input and advice from the public, business advisors, and other interested parties. Once Cabinet, upon the recommendation of CCOP, determines a preferred course of action and required approvals are obtained, the Office of Privatization has responsibility for the implementation initiative.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
1208		OFFICE OF PRIVATIZATION PROGRAM			
OPERATING					
1	4,134,700	Program Administration	4,134,700	—	—
	4,134,700	Total Operating	4,134,700	—	—
	4,134,700	Amount to be Voted	4,134,700	—	—

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Program Administration (1208-1)	\$
Salaries and wages	1,165,000
Employee benefits	233,000
Transportation and communication	119,400
Services	2,450,800
Supplies and equipment	166,500
	<u>4,134,700</u>
Total Operating for Office of Privatization	<u>4,134,700</u>

XIII. — OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the francophone community's participation in the Government's agenda while supporting its language and culture. The Office markets Ontario's expertise on francophone affairs and the delivery of French language services within Ontario and the rest of Canada.

<u>1997-98</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
<u>1,902,100</u>	Francophone Affairs	<u>(264,700)</u>	<u>2,166,800</u>	<u>2,478,829</u>
<u>1,902,100</u>	Total Operating for Office of Francophone Affairs	<u>(264,700)</u>	<u>2,166,800</u>	<u>2,478,829</u>
<u>1,902,100</u>	< TOTAL OPERATING TO BE VOTED	<u>(264,700)</u>	<u>2,166,800</u>	<u>2,478,829</u>
	ACCOUNTING CLASSIFICATION			
<u>1,902,100</u>	Expenditure	<u>(264,700)</u>	<u>2,166,800</u>	<u>2,478,829</u>

XIII. — OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services by developing appropriate policies and formulating programs. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and the financial assistance to the Francophone community through the Community Support Fund.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
1301		FRANCOPHONE AFFAIRS PROGRAM			
OPERATING					
1	1,902,100	Francophone Affairs Co-ordination	(264,700)	2,166,800	2,478,829
	1,902,100	Total Operating	(264,700)	2,166,800	2,478,829
	1,902,100	Amount to be Voted	(264,700)	2,166,800	2,478,829

— NOTES —

XIII. — OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Francophone Affairs Co-ordination (1301-1)	\$
Salaries and wages	998,200
Employee benefits	211,100
Transportation and communication	132,000
Services	248,900
Supplies and equipment	61,900
Transfer payments	
French Language Services Program	250,000
	<u>1,902,100</u>
Total Operating for Francophone Affairs	
Program	<u><u>1,902,100</u></u>

XIV. — MINISTRY OF HEALTH

SUMMARY

The Ministry's vision for health care in the future is a high quality, integrated health care system that puts the patient first, so that the right care is provided at the right time and the right place.

The Ministry's ongoing mission, while working toward that vision, is to promote, restore and maintain personal health through all stages of life.

The ministry advises the Government with respect to the health of the people of Ontario; oversees and promotes the health and the physical and mental well-being of the people of Ontario; and is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, nursing homes, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
OPERATING				
124,195,829	Ministry Administration	(1,063,778)	125,259,607	117,723,408
7,487,393,000	Institutional Health	6,639,600	7,480,753,400	7,771,289,806
6,148,162,700	Health Insurance	286,791,000	5,861,371,700	5,916,785,536
728,375,400	Mental Health	34,310,100	694,065,300	656,717,857
982,637,700	Population Health and Community Services	(76,902,800)	1,059,540,500	977,630,232
2,378,431,500	Long Term Care	36,073,600	2,342,357,900	2,204,753,130
17,849,196,129	Ministry Total Operating	285,847,722	17,563,348,407	17,644,899,969
59,129	Less: Statutory Appropriations	(8,178)	67,307	4,703,914
17,849,137,000	< TOTAL OPERATING TO BE VOTED	285,855,900	17,563,281,100	17,640,196,055
ACCOUNTING CLASSIFICATION				
17,849,196,129	Expenditure	285,847,722	17,563,348,407	17,644,899,969

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	17,564,388,407	17,643,099,969
1.2 1995-96 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	(1,040,000)	2,840,000
2.2 Transfer of functions to other Ministries		(1,040,000)
	17,563,348,407	17,644,899,969

XIV. — MINISTRY OF HEALTH

— NOTES —

XIV. — MINISTRY OF HEALTH

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
<u>218,018,000</u>	Institutional Health	<u>50,740,200</u>	<u>167,277,800</u>	<u>79,436,147</u>
<u>218,018,000</u>	Ministry Total Capital	<u>50,740,200</u>	<u>167,277,800</u>	<u>79,436,147</u>
<u>218,018,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>50,740,200</u>	<u>167,277,800</u>	<u>79,436,147</u>
	ACCOUNTING CLASSIFICATION			
<u>218,018,000</u>	Expenditure	<u>50,740,200</u>	<u>167,277,800</u>	<u>79,436,147</u>

XIV. — MINISTRY OF HEALTH

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Ontario Criminal Code Review Board, which operates under the authority of the Criminal Code of Canada.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	121,988,300	Ministry Administration	(1,249,700)	123,238,000	111,186,246
2	2,148,400	Ontario Criminal Code Review Board	194,100	1,954,300	1,833,248
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	14,977	Minister Without Portfolio Salary, the Executive Council Act	(965)	15,942	3,540
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	(8,461)	19,616	11,042
S	—	Government Pharmacy, the Financial Administration Act	—	—	4,659,329
	<u>124,195,829</u>	<u>Total Operating</u>	<u>(1,063,778)</u>	<u>125,259,607</u>	<u>117,723,408</u>
	59,129	Less: Statutory Appropriations	(8,178)	67,307	4,703,914
	<u>124,136,700</u>	<u>Amount to be Voted</u>	<u>(1,055,600)</u>	<u>125,192,300</u>	<u>113,019,494</u>

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1401-1)	\$	
Salaries and wages	40,987,200	
Employee benefits	9,609,000	
Transportation and communication	5,808,400	
Services	23,104,900	
Supplies and equipment	8,346,000	
Transfer payments	\$	
Clinical, Applied, Operational		
and other Health Research ..	13,755,800	
Health Resources Development		
Plan	20,453,700	34,209,500
		122,065,000
Less: Recoveries from other Ministries	76,700	
		121,988,300
<i>Main Office</i>	\$	
Salaries and wages	3,770,400	
Employee benefits	1,584,100	
Transportation and		
communication	1,066,700	
Services	1,203,100	
Supplies and equipment	3,650,600	11,274,900
<i>Financial and Administrative</i>		
<i>Services</i>	\$	
Salaries and wages	11,355,700	
Employee benefits	2,448,600	
Transportation and		
communication	1,014,400	
Services	5,086,600	
Supplies and equipment	1,270,700	
	21,176,000	
Less: Recoveries from other		
Ministries	76,700	21,099,300
<i>Human Resources</i>	\$	
Salaries and wages	5,225,200	
Employee benefits	1,126,600	
Transportation and		
communication	147,600	
Services	479,300	
Supplies and equipment	223,200	7,201,900
<i>Communications Services</i>	\$	
Salaries and wages	2,282,900	
Employee benefits	492,300	
Transportation and		
communication	429,600	
Services	3,144,000	
Supplies and equipment	324,100	6,672,900
<i>Analysis, Research and Planning</i>	\$	
Salaries and wages	6,019,700	
Employee benefits	1,298,000	
Transportation and		
communication	548,800	
Services	1,861,700	
Supplies and equipment	127,500	

Transfer payments	\$	\$	\$
Clinical,			
Applied,			
Operational			
and other			
Health			
Research ...	13,755,800		
Health			
Resources			
Development			
Plan	20,453,700	34,209,500	44,065,200
<i>Legal Services</i>	\$		
Salaries and wages	17,700		
Employee benefits	3,800		
Transportation and			
communication	12,500		
Services	2,096,400		
Supplies and equipment	58,100	2,188,500	
<i>Audit Services</i>	\$		
Salaries and wages	1,211,900		
Employee benefits	261,300		
Transportation and			
communication	68,900		
Services	106,300		
Supplies and equipment	22,900	1,671,300	
<i>Information Systems</i>	\$		
Salaries and wages	11,103,700		
Employee benefits	2,394,300		
Transportation and			
communication	2,519,900		
Services	9,127,500		
Supplies and equipment	2,668,900	27,814,300	
<i>Statutory Appropriations</i>			
Minister's Salary		32,997	
Minister without Portfolio Salary		14,977	
Parliamentary Assistant's Salary		11,155	
<i>Ontario Criminal Code Review Board (1401-2)</i>			
Salaries and wages		471,800	
Employee benefits		101,700	
Transportation and communication		188,700	
Services		1,365,500	
Supplies and equipment		20,700	
		2,148,400	
Total Operating for Ministry Administration			
Program		124,195,829	

XIV. — MINISTRY OF HEALTH

INSTITUTIONAL HEALTH PROGRAM:

This program is responsible for the capital funding of health facilities including public hospitals, community health and long term care facilities, the policy development and the operational funding of public hospitals and related facilities.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1402		INSTITUTIONAL HEALTH PROGRAM			
OPERATING					
1	7,269,393,000	Hospitals and Related Facilities	(211,360,400)	7,480,753,400	7,771,289,806
2	218,000,000	Hospital Restructuring	218,000,000	—	—
	<u>7,487,393,000</u>	Total Operating	<u>6,639,600</u>	<u>7,480,753,400</u>	<u>7,771,289,806</u>
	<u>7,487,393,000</u>	Amount to be Voted	<u>6,639,600</u>	<u>7,480,753,400</u>	<u>7,771,289,806</u>
1402		INSTITUTIONAL HEALTH PROGRAM			
CAPITAL					
3	218,018,000	Capital — Health Capital	50,740,200	167,277,800	79,436,147
	<u>218,018,000</u>	Total Capital	<u>50,740,200</u>	<u>167,277,800</u>	<u>79,436,147</u>
	<u>218,018,000</u>	Amount to be Voted	<u>50,740,200</u>	<u>167,277,800</u>	<u>79,436,147</u>

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Hospitals and Related Facilities (1402-1)	\$	
Salaries and wages	6,503,300	
Employee benefits	1,402,300	
Transportation and communication	308,600	
Services	1,073,400	
Supplies and equipment	355,000	
Transfer payments	\$	
Operation of Hospitals	6,698,552,200	
Operation of Related Facilities..	381,395,500	
Grants to compensate for municipal taxation — public hospitals	3,923,000	
Clinical Education	175,879,700	7,259,750,400
		<u>7,269,393,000</u>
Hospital Restructuring (1402-2)		
Transfer payments		
Restructuring	218,000,000	
		<u>218,000,000</u>
Total Operating for Institutional Health Program		<u>7,487,393,000</u>

CAPITAL

Health Capital (1402-3)	\$	
Acquisition/Construction of physical assets		1,300,000
Transfer payments	\$	
Health Capital	126,751,000	
Canada-Ontario Infrastructure Works — 2	89,967,000	216,718,000
		<u>218,018,000</u>
Total Capital for Institutional Health Program		<u>218,018,000</u>

XIV. — MINISTRY OF HEALTH

HEALTH INSURANCE PROGRAM:

This program is responsible for the management of the Health Insurance Plan and the Drug Benefits Plans. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Benefits Plans provide drugs to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

VOTE and Item	1997-98 Estimates	PROGRAM AND ACTIVITIES	Change from 1996-97	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
1403		HEALTH INSURANCE PROGRAM			
OPERATING					
1	5,123,931,400	Health Insurance and Benefits	237,685,300	4,886,246,100	4,775,838,502
2	983,396,700	Drug Benefits	45,043,100	938,353,600	1,103,994,066
3	40,834,600	Laboratory Services	4,062,600	36,772,000	36,952,968
	<u>6,148,162,700</u>	Total Operating	<u>286,791,000</u>	<u>5,861,371,700</u>	<u>5,916,785,536</u>
	<u>6,148,162,700</u>	Amount to be Voted	<u>286,791,000</u>	<u>5,861,371,700</u>	<u>5,916,785,536</u>

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Insurance and Benefits (1403-1)	\$
Salaries and wages	45,330,200
Employee benefits	9,774,500
Transportation and communication	5,910,700
Services	12,427,300
Supplies and equipment	10,784,800
Transfer payments	\$
Payments made for services and for care provided by phy- sicians and practitioners	5,037,203,900
Medical Review Committee	2,500,000
	<u>5,039,703,900</u>
	<u>5,123,931,400</u>

Drug Benefits (1403-2)

Salaries and wages	3,356,100
Employee benefits	723,700
Transportation and communication	6,137,600
Services	9,786,500
Supplies and equipment	6,515,600
Transfer payments	\$
Trillium Drug Program	75,000,000
Special Drugs Program	45,000,000
Ontario Drug Benefit Plan	836,877,200
	<u>956,877,200</u>
	<u>983,396,700</u>

Laboratory Services (1403-3)

Laboratory Services (1403-3)	\$
Salaries and wages	21,720,200
Employee benefits	4,683,500
Transportation and communication	1,017,200
Services	1,794,900
Supplies and equipment	9,295,400
Transfer payments	
Laboratory Proficiency Testing	2,323,400
	<u>40,834,600</u>
Total Operating for Health Insurance Program	<u>6,148,162,700</u>

XIV. — MINISTRY OF HEALTH

MENTAL HEALTH PROGRAM:

This program is responsible for establishing one provincial mental health management structure for the funding, policy development and operational monitoring of mental health services in the community as well as institutional setting. These mental health services have as their target population the severely mentally ill in Ontario.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1404		MENTAL HEALTH			
OPERATING					
1	9,068,600	Program Administration	358,400	8,710,200	5,305,594
2	205,861,200	Community Based Services	3,798,100	202,063,100	172,059,599
3	513,445,600	Hospital Based Services	30,153,600	483,292,000	479,352,664
	<u>728,375,400</u>	Total Operating	<u>34,310,100</u>	<u>694,065,300</u>	<u>656,717,857</u>
	<u>728,375,400</u>	Amount to be Voted	<u>34,310,100</u>	<u>694,065,300</u>	<u>656,717,857</u>

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1404-1)	\$	
Salaries and wages	6,790,000	
Employee benefits	1,464,100	
Transportation and communication	43,700	
Services	448,600	
Supplies and equipment	322,200	
	<u>9,068,600</u>	
Community Based Services (1404-2)		
Transfer Payments	\$	
Community Mental Health Programs	205,416,300	
Ontario Mental Health Foundation	444,900	205,861,200
		<u>205,861,200</u>
Hospital Based Services (1404-3)		
Salaries and wages	306,192,600	
Employee benefits	66,023,100	
Transportation and communication	3,574,600	
Services	35,064,600	
Supplies and equipment	26,362,900	
Transfer Payments	\$	
Grants to compensate for municipal taxation — psychiatric hospitals	235,700	
Specialty Psychiatric Hospital Services	82,177,500	82,413,200
		<u>519,631,000</u>
Less: Recoveries from other Ministries	6,185,400	
		<u>513,445,600</u>

Out-Patient Programs	\$	\$
Salaries and wages	84,384,500	
Employee benefits	18,195,500	
Transportation and communication	584,800	
Services	5,545,700	
Supplies and equipment	4,313,200	
	<u>113,023,700</u>	
Less: Recoveries from other Ministries	177,600	112,846,100
In-Patient Programs	\$	
Salaries and wages	221,808,100	
Employee benefits	47,827,600	
Transportation and communication	2,989,800	
Services	29,518,900	
Supplies and equipment	22,049,700	
Transfer payments	\$	
Grants to compensate for municipal taxation — psychiatric hospitals	235,700	
Specialty Psychiatric Hospital Services	82,177,500	82,413,200
		<u>406,607,300</u>
Less: Recoveries from other Ministries	6,007,800	400,599,500
Total Operating for Mental Health Program		<u>728,375,400</u>

XIV. — MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

VOTE and Item	1997-98 Estimates	PROGRAM AND ACTIVITIES	Change from 1996-97	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
1405		POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM			
OPERATING					
1	20,989,300	Health Promotion and Program Administration	(6,467,400)	27,456,700	17,242,999
2	279,307,500	Community Health Services	13,125,200	266,182,300	238,613,783
3	249,281,800	Public Health	(36,248,100)	285,529,900	264,687,605
4	270,364,000	Emergency Health Services	(46,960,800)	317,324,800	297,302,489
5	21,411,200	District Health Councils	(262,400)	21,673,600	20,057,966
6	141,283,900	Assistive Device Services	(89,300)	141,373,200	139,302,584
—	—	Health Innovation Fund	—	—	422,806
	<u>982,637,700</u>	Total Operating	<u>(76,902,800)</u>	<u>1,059,540,500</u>	<u>977,630,232</u>
	<u>982,637,700</u>	Amount to be Voted	<u>(76,902,800)</u>	<u>1,059,540,500</u>	<u>977,630,232</u>

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Promotion and Program Administration (1405-1)		\$
Salaries and wages	2,740,700	
Employee benefits	591,000	
Transportation and communication	286,000	
Services	3,343,800	
Supplies and equipment	59,900	
Transfer payments		
Health Promotion Program	13,967,900	
	<u>20,989,300</u>	
Community Health Services (1405-2)		
Salaries and wages	1,423,400	
Employee benefits	306,900	
Transportation and communication	181,600	
Services	361,900	
Supplies and equipment	60,000	
Transfer payments	\$	
Underserved Area Plan	20,355,300	
Northern Travel Program	6,804,800	
Independent Health Facilities ..	11,872,300	
Community Health Centres	100,540,600	
Midwifery Services	16,232,000	
Northern Diabetes Health Network	4,762,500	
Substance Abuse Programs ...	86,141,600	
Addiction Research Foundation	30,264,600	
	<u>276,973,700</u>	
	<u>279,307,500</u>	

Public Health (1405-3)		\$
Salaries and wages	3,616,100	
Employee benefits	779,700	
Transportation and communication	553,300	
Services	1,688,700	
Supplies and equipment	516,100	
Transfer payments	\$	
Official Local Health Agencies ..	149,300,200	
Family Planning	14,477,000	
Speech and Audiology	18,230,000	
Outbreaks of Diseases	40,443,100	
AIDS Prevention and Control ..	17,336,100	
Tuberculosis Prevention	1,222,200	
Venereal Disease Control	685,300	
Association of Local Public Health Agencies	250,300	
Ontario Council on Community Health Accreditation	75,500	
Ontario Public Health Association	108,200	
	<u>242,127,900</u>	
	<u>249,281,800</u>	
Emergency Health Services (1405-4)		
Salaries and wages	33,295,300	
Employee benefits	7,179,300	
Transportation and communication	3,271,800	
Services	17,568,000	
Supplies and equipment	15,866,400	
Transfer payments	\$	
Payments for Ambulance and related Emergency Services:		
Municipal Ambulance Operations	27,396,200	
Other Ambulance Opera- tions and related Emer- gency Services	165,787,000	
	<u>193,183,200</u>	
	<u>270,364,000</u>	

XIV. — MINISTRY OF HEALTH

— NOTES —

XIV. — MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

District Health Councils (1405-5)	\$
Salaries and wages	4,081,400
Employee benefits	880,000
Transportation and communication	76,100
Services	594,500
Supplies and equipment	368,800
Transfer payments	
District Health Councils	15,410,400
	<u>21,411,200</u>

Assistive Device Services (1405-6)	\$
Salaries and wages	2,061,900
Employee benefits	444,600
Transportation and communication	106,900
Services	609,400
Supplies and equipment	518,300
Transfer payments	\$
Assistive Devices Program	82,542,800
Home Oxygen Program	55,000,000
	<u>137,542,800</u>
	141,283,900
Total Operating for Population Health and Community Services Program	<u>982,637,700</u>

XIV. — MINISTRY OF HEALTH

LONG TERM CARE PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of services to the elderly, physically disabled adults and persons requiring health services at home or school. Services provided include residential and community support services.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1406		LONG TERM CARE PROGRAM			
OPERATING					
1	19,379,400	Program and Project Administration	6,740,000	12,639,400	12,174,641
2	1,170,743,700	Residential Services	4,422,600	1,166,321,100	1,153,406,614
3	1,188,308,400	Community Based Services	24,911,000	1,163,397,400	1,039,171,875
	<u>2,378,431,500</u>	Total Operating	<u>36,073,600</u>	<u>2,342,357,900</u>	<u>2,204,753,130</u>
	<u>2,378,431,500</u>	Amount to be Voted	<u>36,073,600</u>	<u>2,342,357,900</u>	<u>2,204,753,130</u>

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program and Project Administration (1406-1)	\$
Salaries and wages	10,802,200
Employee benefits	2,310,800
Transportation and communication	1,573,600
Services	2,949,400
Supplies and equipment	1,743,400
	<u>19,379,400</u>

<i>Program Administration</i>	\$
Salaries and wages	7,524,700
Employee benefits	1,622,500
Transportation and communication	643,100
Services	1,563,800
Supplies and equipment	712,500
	<u>12,066,600</u>

<i>Project Administration</i>	\$
Salaries and wages	3,277,500
Employee benefits	688,300
Transportation and communication	930,500
Services	1,385,600
Supplies and equipment	1,030,900
	<u>7,312,800</u>

Residential Services (1406-2)	
Salaries and wages	3,709,100
Employee benefits	799,700
Transportation and communication	411,100
Services	936,900
Supplies and equipment	455,400
Transfer payments	
Residential Care Facilities	1,164,431,500
	<u>1,170,743,700</u>

Community Based Services (1406-3)	\$
Salaries and wages	982,800
Employee benefits	211,900
Transportation and communication	130,900
Services	519,800
Supplies and equipment	145,100
Transfer payments	\$
Professional Services	475,433,400
Homemaking Services	400,961,100
Personal Support Services	32,253,400
Acquired Brain Injury Services	30,558,700
Supportive Housing Services ..	85,774,100
Children's Treatment Centres ..	28,548,000
Community Support Services ..	132,789,200
	<u>1,186,317,900</u>
	<u>1,188,308,400</u>

Total Operating for Long Term Care Program 2,378,431,500

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interests of Ontarians. The Ministry's work contributes to the government's overall objective of a strong, prosperous Ontario within a united Canada.

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
OPERATING				
1,773,797	Ministry Administration	213,497	1,560,300	1,995,094
2,872,600	Federal and Interprovincial Relations	(78,700)	2,951,300	3,102,102
4,646,397	Ministry Total Operating	134,797	4,511,600	5,097,196
32,997	Less: Statutory Appropriations	2,997	30,000	25,131
4,613,400	< TOTAL OPERATING TO BE VOTED	131,800	4,481,600	5,072,065
ACCOUNTING CLASSIFICATION				
4,646,397	Expenditure	134,797	4,511,600	5,097,196

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's core business.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	1,740,800	Ministry Administration	210,500	1,530,300	1,969,963
S	32,997	Minister's Salary, the Executive Council Act . . .	2,997	30,000	22,953
S	—	Parliamentary Assistant's Salary, the Executive Council Act	—	—	2,178
	<u>1,773,797</u>	Total Operating	<u>213,497</u>	<u>1,560,300</u>	<u>1,995,094</u>
	<u>32,997</u>	Less: Statutory Appropriations	<u>2,997</u>	<u>30,000</u>	<u>25,131</u>
	<u>1,740,800</u>	Amount to be Voted	<u>210,500</u>	<u>1,530,300</u>	<u>1,969,963</u>

— NOTES —

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)	\$	
Salaries and wages	627,900	
Employee benefits	157,700	
Transportation and communication	77,800	
Services	758,600	
Supplies and equipment	118,800	
	<u>1,740,800</u>	

<i>Main Office</i>	\$	
Salaries and wages	484,900	
Employee benefits	124,800	
Transportation and communication	60,500	
Services	85,000	
Supplies and equipment	32,000	787,200

<i>Administrative Coordination and Information Technology</i>	\$	
Salaries and wages	143,000	
Employee benefits	32,900	
Transportation and communication	17,300	
Services	673,600	
Supplies and equipment	86,800	953,600

Statutory Appropriations	\$
Minister's Salary	<u>32,997</u>
Total Operating for Ministry Administration Program	<u>1,773,797</u>

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM:

This program reflects the Ministry's core business to develop policy advice on leading federal-provincial and interprovincial issues important to Ontario.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1502		FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM			
OPERATING					
1		Constitutional Affairs and Federal-Provincial Relations	(78,700)	2,951,300	3,102,102
	2,872,600				
	2,872,600	Total Operating	(78,700)	2,951,300	3,102,102
	2,872,600	Amount to be Voted	(78,700)	2,951,300	3,102,102

— NOTES —

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Constitutional Affairs and Federal-Provincial Relations (1502-1)	\$	
Salaries and wages	1,814,200	
Employee benefits	317,000	
Transportation and communication	173,600	
Services	355,700	
Supplies and equipment	76,000	
Transfer payments	\$	
Canadian Intergovernmental Conference Secretariat	90,600	
Institute of Intergovernmental Relations	24,000	
Grants to advance Federal-Provincial Relations	11,000	
Initiatives of the Ontario Quebec Commission for Co-operation	10,500	136,100
		<u>2,872,600</u>
<i>Federal-Provincial Relations</i>	\$	
Salaries and wages	740,700	
Employee benefits	142,000	
Transportation and communication	98,900	
Services	172,600	
Supplies and equipment	39,800	
Transfer payments		
Canadian Intergovernmental Conference Secretariat	90,600	1,284,600

Intergovernmental Policy and Constitutional Issues

	\$	\$
Salaries and wages	980,500	
Employee benefits	157,800	
Transportation and communication	19,700	
Services	146,100	
Supplies and equipment	21,200	
Transfer payments	\$	
Institute of Intergovernmental Relations ...	24,000	
Grants to advance Federal-Provincial Relations ...	11,000	
Initiatives of the Ontario Quebec Commission for Co-operation ...	10,500	45,500
		<u>1,370,800</u>
<i>Quebec City Office</i>	\$	
Salaries and wages	93,000	
Employee benefits	17,200	
Transportation and communication	55,000	
Services	37,000	
Supplies and equipment	15,000	217,200

Total Operating for Federal and Interprovincial Relations Program 2,872,600

XVI. — MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to advance safe, fair and harmonious workplace practices which are essential to the social and economic well-being of the people of Ontario. The Ministry's core businesses are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context the Ministry: provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets and applies relevant labour legislation.

<u>1997-98</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
17,814,852	Ministry Administration	1,170,953	16,643,899	19,909,882
3,917,200	Pay Equity Commission	647,300	3,269,900	3,797,528
17,081,800	Labour Relations	1,740,000	15,341,800	19,415,910
3,431,300	Labour Policy	383,100	3,048,200	3,449,806
72,484,400	Employment Rights and Responsibilities and Occupational Health and Safety	(6,034,200)	78,518,600	86,595,921
4,000	Workers' Compensation Advisory Program	—	4,000	—
114,733,552	Ministry Total Operating	(2,092,847)	116,826,399	133,169,047
45,152	Less: Statutory Appropriations	(13,347)	58,499	52,570
114,688,400	< TOTAL OPERATING TO BE VOTED	(2,079,500)	116,767,900	133,116,477
ACCOUNTING CLASSIFICATION				
114,733,552	Expenditure	(2,092,847)	116,826,399	133,169,047

XVI. — MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM:

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The program consists of the Minister's Office, Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit Services and Information Technology Services.

In addition, the program provides administrative and financial support services to the Tribunals' Office consisting of the Pay Equity Hearings Tribunal, and the Boards of Inquiry.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	17,770,700	Ministry Administration	1,184,300	16,586,400	19,340,686
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	11,042
S	—	Minister Without Portfolio Salary	(15,942)	15,942	11,525
S	—	Royal Commission on Workers' Compensation	—	—	516,626
	17,814,852	Total Operating	1,170,953	16,643,899	19,909,882
	44,152	Less: Statutory Appropriations	(13,347)	57,499	52,570
	17,770,700	Amount to be Voted	1,184,300	16,586,400	19,857,312

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	\$	
Salaries and wages	7,873,900	
Employee benefits	1,983,100	
Transportation and communication	742,200	
Services	6,549,000	
Supplies and equipment	622,500	
	<u>17,770,700</u>	

Main Office	\$	
Salaries and wages	1,975,500	
Employee benefits	633,900	
Transportation and communication	84,800	
Services	1,688,600	
Supplies and equipment	63,500	4,446,300

Financial and Administrative Services	\$	
Salaries and wages	1,896,000	
Employee benefits	435,900	
Transportation and communication	132,900	
Services	616,900	
Supplies and equipment	45,000	3,126,700

Human Resources	\$	
Salaries and wages	1,544,300	
Employee benefits	348,000	
Transportation and communication	39,200	
Services	97,500	
Supplies and equipment	20,000	2,049,000

Communications Services	\$	\$
Salaries and wages	734,500	
Employee benefits	172,400	
Transportation and communication	59,400	
Services	158,200	
Supplies and equipment	142,500	1,267,000

Legal Services	\$	
Salaries and wages	131,900	
Employee benefits	33,200	
Transportation and communication	268,800	
Services	3,195,400	
Supplies and equipment	126,500	3,755,800

Audit Services	\$	
Salaries and wages	203,900	
Employee benefits	40,800	244,700

Information Systems	\$	
Salaries and wages	1,387,800	
Employee benefits	318,900	
Transportation and communication	157,100	
Services	792,400	
Supplies and equipment	225,000	2,881,200

Statutory Appropriations	
Minister's Salary	32,997
Parliamentary Assistant's Salary	11,155

Total Operating for Ministry Administration Program	<u>17,814,852</u>
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XVI. — MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM:

The Pay Equity Commission is responsible for administering the *Pay Equity Act* to ensure the achievement and maintenance of pay equity in Ontario both in the private and public sectors through a self-managed process supported by education, policy and research, and dispute resolution.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1602		PAY EQUITY COMMISSION PROGRAM			
OPERATING					
1	3,917,200	Pay Equity Commission	647,300	3,269,900	3,797,528
	3,917,200	Total Operating	647,300	3,269,900	3,797,528
	3,917,200	Amount to be Voted	647,300	3,269,900	3,797,528

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Commission (1602-1)	\$
Salaries and wages	2,575,700
Employee benefits	497,400
Transportation and communication	290,000
Services	479,600
Supplies and equipment	74,500
	<u>3,917,200</u>
Total Operating for Pay Equity Commission Program	<u>3,917,200</u>

XVI. — MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM:

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is a quasi-judicial independent tribunal with responsibility for adjudicating and mediating a wide variety of disputes under the *Labour Relations Act* and many related statutes. Its activities include trade union certification and termination, unfair labour practices, first contract arbitration, strike/lockout issues, jurisdictional disputes and the arbitration of construction industry grievances. The Board is also responsible for the labour relations of Ontario's Crown employees, and is entrusted with the responsibility of protecting employees in exercising their rights under such statutes as the *Occupational Health and Safety Act*, *Employment Standards Act* and the *Environmental Protection Act*.

The two statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1603		LABOUR RELATIONS PROGRAM			
OPERATING					
1	10,259,200	Labour Relations Board	1,561,000	8,698,200	11,226,832
2	1,337,700	Public Service Appeal Boards	188,800	1,148,900	1,338,690
3	5,484,900	Labour Management Services	(9,800)	5,494,700	6,850,388
	<u>17,081,800</u>	Total Operating	<u>1,740,000</u>	<u>15,341,800</u>	<u>19,415,910</u>
	<u>17,081,800</u>	Amount to be Voted	<u>1,740,000</u>	<u>15,341,800</u>	<u>19,415,910</u>

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1603-1)	\$
Salaries and wages	6,537,100
Employee benefits	1,307,400
Transportation and communication	698,500
Services	1,536,200
Supplies and equipment	180,000
	<u>10,259,200</u>
 Public Service Appeal Boards (1603-2)	
Salaries and wages	565,800
Employee benefits	126,000
Transportation and communication	202,600
Services	1,376,300
Supplies and equipment	57,000
	<u>2,327,700</u>
Less: Recoveries from other ministries	<u>990,000</u>
	<u>1,337,700</u>

Labour Management Services (1603-3)	\$
Salaries and wages	3,350,100
Employee benefits	798,600
Transportation and communication	577,000
Services	673,200
Supplies and equipment	86,000
	<u>5,484,900</u>
 Total Operating for Labour Relations Program	<u>17,081,800</u>

XVI. — MINISTRY OF LABOUR

LABOUR POLICY PROGRAM:

This program is responsible for providing advice to the Minister and government on labour policy issues and for the research and development of policy and legislation for the Ministry in areas such as labour relations, health and safety, workers' compensation, and workplace rights and responsibilities.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1604		LABOUR POLICY PROGRAM			
OPERATING					
1	3,431,300	Labour Policy	383,100	3,048,200	3,449,806
	3,431,300	Total Operating	383,100	3,048,200	3,449,806
	3,431,300	Amount to be Voted	383,100	3,048,200	3,449,806

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Policy (1604-1)	\$
Salaries and wages	2,248,400
Employee benefits	537,400
Transportation and communication	78,000
Services	337,000
Supplies and equipment	30,500
Transfer payments	
Grants to the Law Society of Upper Canada . . .	200,000
	<u>3,431,300</u>
Total Operating for Labour Policy Program	<u>3,431,300</u>

XVI. — MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES AND OCCUPATIONAL HEALTH AND SAFETY PROGRAM:

This program is responsible for the administration and enforcement of the *Employment Standards Act* and the *Occupational Health and Safety Act*.

The Employment Standards program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through promotion, consultation, investigation and enforcement initiatives to achieve socially desirable terms and conditions of employment.

The Occupational Health and Safety program secures compliance with the *Occupational Health and Safety Act* and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and Regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1605		EMPLOYMENT RIGHTS AND RESPONSIBILITIES AND OCCUPATIONAL HEALTH AND SAFETY PROGRAM			
OPERATING					
1	3,241,800	Regional Internal Administration	327,500	2,914,300	3,234,569
2	39,933,700	Occupational Health and Safety	4,297,800	35,635,900	40,121,546
3	29,307,900	Employment Standards	(10,659,500)	39,967,400	43,239,806
S		Mine Rescue Training, the Occupational Health and Safety Act	—	1,000	—
	1,000				
	72,484,400	Total Operating	(6,034,200)	78,518,600	86,595,921
	1,000	Less: Statutory Appropriations	—	1,000	—
	72,483,400	Amount to be Voted	(6,034,200)	78,517,600	86,595,921

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Internal Administration (1605-1)	\$
Salaries and wages	1,788,300
Employee benefits	471,300
Transportation and communication	250,300
Services	648,600
Supplies and equipment	83,300
	<u>3,241,800</u>
 Occupational Health and Safety (1605-2)	
Salaries and wages	25,486,500
Employee benefits	6,156,600
Transportation and communication	2,150,900
Services	4,789,800
Supplies and equipment	1,408,900
Transfer payments \$	
Grants to Canadian Institute of Radiation Safety	40,000
Grants to promote improved health and safety practices ..	1,000
	<u>41,000</u>
	40,033,700
Less: Recoveries	100,000
	<u>39,933,700</u>
 Employment Standards (1605-3)	
Salaries and wages	10,599,900
Employee benefits	2,581,600
Transportation and communication	837,700
Services	2,303,200
Supplies and equipment	329,600
Transfer payments \$	
Program for Older Worker Adjustment	4,000,000
Blind Workers' Compensation ..	10,000
Employee Wage Protection Program	8,643,900
Grants to promote improved employment practices	2,000
	<u>12,655,900</u>
	<u>29,307,900</u>

Statutory Appropriations

\$

Mine Rescue Training

Salaries and wages	797,100
Employee benefits	149,000
Transportation and communication	134,600
Services	155,200
Supplies and equipment	420,000
Other transactions	19,000
	<u>1,674,900</u>
Less: Recoveries	1,673,900
	<u>1,000</u>
 Total Operating for Employment Rights and Responsibilities and Occupational Health and Safety Program	<u>72,484,400</u>

XVI. — MINISTRY OF LABOUR

WORKERS' COMPENSATION ADVISORY PROGRAM:

This program consists of the Office of the Worker Advisor, the Office of the Employer Advisor and Occupational Disease Panel.

Provides assistance, advice and training to workers and employers, and represents them before the Workers' Compensation Board and the Workers' Compensation Appeals Tribunal. Other services include investigation of possible occupational diseases and advice to the Workers' Compensation Board on related eligibility rules for compensation claims.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
1606		WORKERS' COMPENSATION ADVISORY PROGRAM			
OPERATING					
1	1,000	Program Administration	—	1,000	—
2	1,000	Office of Worker Advisor	—	1,000	—
3	1,000	Office of Employer Advisor	—	1,000	—
4	1,000	Occupational Disease Panel	—	1,000	—
	<u>4,000</u>	Total Operating	<u>—</u>	<u>4,000</u>	<u>—</u>
	<u>4,000</u>	Amount to be Voted	<u>—</u>	<u>4,000</u>	<u>—</u>

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1606-1)	\$
Salaries and wages	453,900
Employee benefits	89,500
Transportation and communication	8,200
Services	5,600
Supplies and equipment	10,400
	<u>567,600</u>
Less: Recoveries	566,600
	<u>1,000</u>
Office of Worker Adviser (1606-2)	
Salaries and wages	5,516,000
Employee benefits	1,058,600
Transportation and communication	692,200
Services	1,043,100
Supplies and equipment	177,000
Transfer payments	\$
Payments for Workers' Compensation Board training initiatives	750,000
Payments to Injured Workers Groups	450,000
	<u>1,200,000</u>
	9,686,900
Less: Recoveries	9,685,900
	<u>1,000</u>

Office of Employer Adviser (1606-3)	\$
Salaries and wages	1,851,400
Employee benefits	411,700
Transportation and communication	346,000
Services	388,000
Supplies and equipment	86,000
	<u>3,083,100</u>
Less: Recoveries	3,082,100
	<u>1,000</u>
Occupational Disease Panel (1606-4)	
Salaries and wages	537,600
Employee benefits	88,400
Transportation and communication	65,000
Services	300,500
Supplies and equipment	35,000
Transfer payments	
Research Grants for Occupational Disease Studies	100,000
	<u>1,126,500</u>
Less: Recoveries	1,125,500
	<u>1,000</u>
Total Operating for Workers' Compensation Advisory Program	<u>4,000</u>

XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, represented in Ontario by the Lieutenant Governor, is the official Head of State. The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the responsibility of representing the Queen in the Province.

The Lieutenant Governor serves in a dual capacity: first as representative of the Queen for all purposes of the Provincial Government, and second, as a Federal officer in discharging certain functions on behalf of the Federal Government.

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
OPERATING				
611,200	Office of the Lieutenant Governor	19,100	592,100	486,479
611,200	Total Operating for Office of the Lieutenant Governor	19,100	592,100	486,479
611,200	< TOTAL OPERATING TO BE VOTED	19,100	592,100	486,479
	ACCOUNTING CLASSIFICATION			
611,200	Expenditure	19,100	592,100	486,479

XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM:

This program provides the services required by Her Honour, the Lieutenant Governor of Ontario.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1701		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
OPERATING					
1	611,200	Office of the Lieutenant Governor	19,100	592,100	486,479
	611,200	Total Operating	19,100	592,100	486,479
	611,200	Amount to be Voted	19,100	592,100	486,479

— NOTES —

XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1701-1)	\$
Salaries and wages	384,400
Employee benefits	57,900
Transportation and communication	32,100
Services	18,000
Supplies and equipment	13,000
Other transactions	
Discretionary allowance	105,800
	<u>611,200</u>
Total Operating for Office of the Lieutenant Governor Program	<u>611,200</u>

XVIII. — MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) exercises central control of resources within government, including people, money, information technology, and real estate. In these areas, MBS is responsible for creating policies, setting standards, and managing services across the Government.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
23,408,452	Ministry Administration	9,064,395	14,344,057	18,493,610
202,231,000	Realty Services	(224,600,936)	426,831,936	570,553,244
1,048,346,300	Business Services and Corporate Controllershship	226,102,500	822,243,800	188,346,155
1,273,985,752	Ministry Total Operating	10,565,959	1,263,419,793	777,393,009
11,744,152	Less: Statutory Appropriations	11,702,595	41,557	129,444,585
1,262,241,600	< TOTAL OPERATING TO BE VOTED	(1,136,636)	1,263,378,236	647,948,424
ACCOUNTING CLASSIFICATION				
1,273,985,752	Expenditure	10,565,959	1,263,419,793	777,393,009

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	1,103,280,057	
1.2 1995-96 Public Accounts		737,884,059
2. Supplementary Estimates:		
2.1 1996-97 Supplementary Estimates	124,500,000	
3. Government Reorganization:		
3.1 Transfer of functions from other Ministries	35,639,736	41,020,654
3.2 Transfer of functions to other Ministries		(1,511,704)
	1,263,419,793	777,393,009

XVIII. — MANAGEMENT BOARD SECRETARIAT

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
61,598,800	Realty Services	(83,879,200)	145,478,000	152,367,495
—	Business Services and Corporate Controllership	(14,200,000)	14,200,000	—
61,598,800	Ministry Total Capital	(98,079,200)	159,678,000	152,367,495
61,598,800	< TOTAL CAPITAL TO BE VOTED	(98,079,200)	159,678,000	152,367,495
ACCOUNTING CLASSIFICATION				
61,598,800	Expenditure	(98,079,200)	159,678,000	152,367,495

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	159,678,000	158,094,495
1.2 1995-96 Public Accounts		(5,727,000)
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	159,678,000	152,367,495

XVIII. — MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM:

Ministry Administration Program provides administrative support services to assist the Ministry's Divisions in achieving their program objectives.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	23,364,300	Ministry Administration	9,061,800	14,302,500	18,218,620
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	11,042
S	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	3,540
—	—	Ministers Without Portfolio	—	—	230,405
	<u>23,408,452</u>	Total Operating	<u>9,064,395</u>	<u>14,344,057</u>	<u>18,493,610</u>
	44,152	Less: Statutory Appropriations	2,595	41,557	44,585
	<u>23,364,300</u>	Amount to be Voted	<u>9,061,800</u>	<u>14,302,500</u>	<u>18,449,025</u>

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Ministry Administration (1801-1)		\$	
Salaries and wages	11,709,300		
Employee benefits	2,539,600		
Transportation and communication	1,819,200		
Services	16,020,600		
Supplies and equipment	1,235,200		
	33,323,900		
Less: Recoveries from other Ministries and Activities	9,959,600		
	23,364,300		
Main Office		\$	
Salaries and wages	1,974,700		
Employee benefits	408,800		
Transportation and communication	101,700		
Services	7,397,000		
Supplies and equipment	93,000		9,975,200
Financial and Administrative Services		\$	
Salaries and wages	2,554,100		
Employee benefits	697,100		
Transportation and communication	325,200		
Services	1,077,400		
Supplies and equipment	162,000		
	4,815,800		
Less: Recoveries from other Ministries and Activities	2,428,500		2,387,300
Legal Services		\$	
Salaries and wages	84,100		
Employee benefits	6,600		
Transportation and communication	67,000		
Services	2,395,100		
Supplies and equipment	108,000		
	2,660,800		
Less: Recoveries from other Ministries and Activities	632,500		2,028,300
Audit Services		\$	\$
Salaries and wages	781,200		
Employee benefits	144,100		
Transportation and communication	28,400		
Services	203,000		
Supplies and equipment	5,100		
	1,161,800		
Less: Recoveries from other Ministries and Activities	278,300		883,500
Information Systems		\$	
Salaries and wages	2,446,200		
Employee benefits	285,400		
Transportation and communication	880,400		
Services	2,665,600		
Supplies and equipment	347,400		
	6,625,000		
Less: Recoveries from other Ministries and Activities	2,398,100		4,226,900
Communications Services		\$	
Salaries and wages	1,795,200		
Employee benefits	380,100		
Transportation and communication	356,600		
Services	2,177,300		
Supplies and equipment	446,800		
	5,156,000		
Less: Recoveries from other Ministries and Activities	2,934,200		2,221,800
Human Resources		\$	
Salaries and wages	2,073,800		
Employee benefits	617,500		
Transportation and communication	59,900		
Services	105,200		
Supplies and equipment	72,900		
	2,929,300		
Less: Recoveries from other Ministries and Activities	1,288,000		1,641,300
Statutory Appropriations			
Minister's Salary			32,997
Parliamentary Assistant's Salary			11,155
Total Operating for Ministry Administration Program			23,408,452

XVIII. — MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM:

Realty Services Program strategically manages real estate operations and assets, on behalf of the Government of Ontario and its Ministries, by setting policy and standards. These ensure the provision of cost-effective design, construction, leasing and property management services for accommodation in support of Ministry and Agency program needs. Further support in optimizing Provincial revenue flow will occur through an accelerated land sales program.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1802		REALTY SERVICES PROGRAM			
OPERATING					
1	202,231,000	Realty Services	(224,600,936)	426,831,936	441,153,244
S	—	Losses on loans, the <i>Financial Administration Act</i>	—	—	129,400,000
	<u>202,231,000</u>	Total Operating	<u>(224,600,936)</u>	<u>426,831,936</u>	<u>570,553,244</u>
	—	Less: Statutory Appropriations	—	—	129,400,000
	<u>202,231,000</u>	Amount to be Voted	<u>(224,600,936)</u>	<u>426,831,936</u>	<u>441,153,244</u>
1802		REALTY SERVICES PROGRAM			
CAPITAL					
2	61,598,800	Realty Services	(83,879,200)	145,478,000	152,367,495
	<u>61,598,800</u>	Total Capital	<u>(83,879,200)</u>	<u>145,478,000</u>	<u>152,367,495</u>
	<u>61,598,800</u>	Amount to be Voted	<u>(83,879,200)</u>	<u>145,478,000</u>	<u>152,367,495</u>

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			CAPITAL		
Realty Services (1802-1)		\$	Realty Services (1802-2)		\$
Services	\$		Services		74,762,800
Leasing	14,876,100		Acquisition/Construction of physical assets	\$	
Ontario Realty Corporation			Land	38,050,000	
Lease Payments	97,249,000		Other expenditures	75,905,000	113,955,000
Ontario Realty Corporation					
Services	101,165,400	213,290,500	Transfer payments		
Transfer payments		3,667,400	Ontario Realty Corporation		2,481,000
		216,957,900			191,198,800
Less: Recoveries from other Ministries		14,726,900	Less: Recoveries from other Ministries		129,600,000
		202,231,000			61,598,800
Total Operating for Realty Services Program		202,231,000	Total Capital for Realty Services Program		61,598,800

XVIII. — MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP:

This program covers two core businesses — Business Services and Corporate Controllership. Business Services manages and delivers a range of common services to help ministries and agencies deliver their programs. These services are provided by direct service delivery or by service and contract management of a third party. Corporate Controllership supports Management Board of Cabinet by working with ministries to achieve the government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources, standards, policies and strategies to meet corporate objectives. The Program also includes contingencies for employee severance costs and the costs of other corporate initiatives.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1803		BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM			
OPERATING					
1	55,081,300	Program Administration, Operation and Delivery	(6,827,000)	61,908,300	77,504,365
2	65,082,500	Employee and Pensioner Benefits (Government Contributions)	1,507,500	63,575,000	81,410,048
3	23,908,200	Special Program Incentives	(15,600,000)	39,508,200	29,431,742
4	23,575,000	Corporate Administrative Restructuring Projects	23,575,000	—	—
5	868,999,300	Contingencies	211,747,000	657,252,300	—
S	11,700,000	Payments to private sector collection agencies, the Financial Administration Act	11,700,000	—	—
	<u>1,048,346,300</u>	<u>Total Operating</u>	<u>226,102,500</u>	<u>822,243,800</u>	<u>188,346,155</u>
	<u>11,700,000</u>	<u>Less: Statutory Appropriations</u>	<u>11,700,000</u>	<u>—</u>	<u>—</u>
	<u>1,036,646,300</u>	<u>Amount to be Voted</u>	<u>214,402,500</u>	<u>822,243,800</u>	<u>188,346,155</u>
1803		BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM			
CAPITAL					
—	—	Contingencies	(14,200,000)	14,200,000	—
	—	Total Capital	(14,200,000)	14,200,000	—
	—	Amount to be Voted	(14,200,000)	14,200,000	—

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			Corporate Controllershship		
Program Administration, Operation and Delivery (1803-1)					
		\$			\$
Salaries and wages	55,870,800		<i>Business Resources Planning and Monitoring</i>		\$
Employee benefits	10,547,400		Salaries and wages	6,664,000	
Transportation and communication	65,268,800		Employee benefits	1,616,500	
Services	40,227,400		Transportation and communication	284,200	
Supplies and equipment	14,165,800		Services	1,318,800	
Transfer payments	\$		Supplies and equipment	180,300	10,063,800
Grants to the Institute of Public Administration of Canada ...	136,100				
Grants — other	51,700	187,800	<i>Enabling Government Restructuring</i>		\$
		186,268,000	Salaries and wages	1,161,100	
Less: Recoveries from other activities		131,186,700	Employee benefits	188,100	
		55,081,300	Transportation and communication	65,700	
			Services	88,500	
			Supplies and equipment	57,200	1,560,600
Business Services					
<i>Human Resources Services</i>	\$		<i>Human Resources Policy and Planning</i>		\$
Salaries and wages	8,625,800		Salaries and wages	6,563,500	
Employee benefits	1,797,600		Employee benefits	1,876,500	
Transportation and communication	423,800		Transportation and communication	567,700	
Services	4,167,400		Services	514,600	
Supplies and equipment	1,090,800		Supplies and equipment	820,300	
		16,105,400	Transfer pay- ments	\$	
Less: Recoveries from other activities	10,000	16,095,400	Grants to the Institute of Public Administra- tion of Canada	136,100	
			Grants — other	51,700	187,800
<i>Information Technology Services</i>	\$				10,530,400
Salaries and wages	19,776,000		Less: Recoveries from other activities	400,000	10,130,400
Employee benefits	2,551,200				
Transportation and communication	50,821,600		<i>Information Technology Policy and Planning</i>		\$
Services	26,753,600		Salaries and wages	1,849,800	
Supplies and equipment	10,850,900		Employee benefits	346,000	
		110,753,300	Transportation and communication	127,400	
Less: Recoveries from other activities	109,972,600	780,700	Services	458,500	
			Supplies and equipment	63,600	
<i>General Business Services</i>	\$			2,845,300	
Salaries and wages	11,230,600		Less: Recoveries from other activities	143,600	2,701,700
Employee benefits	2,171,500				
Transportation and communication	12,978,400				
Services	6,926,000				
Supplies and equipment	1,102,700				
		34,409,200			
Less: Recoveries from other activities	20,660,500	13,748,700			
Statutory Appropriations					
Services					
Payments to private sector collection agencies		11,700,000			

XVIII. — MANAGEMENT BOARD SECRETARIAT

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Employee and Pensioner Benefits (Government Contributions) (1803-2)		\$	Corporate Administrative Restructuring Projects (1803-4)		\$
Employee benefits	\$		Salaries and wages		3,100,000
The Public Service Pension Act, 1989			Employee benefits		620,000
Matching Contributions —			Transportation and communication		2,574,000
Ontario Public Service			Services		13,281,000
Employees' Union Pension Plan	135,000,000		Supplies and equipment		4,000,000
Matching Contributions —					<u>23,575,000</u>
Public Service Pension Plan	90,000,000				
Unfunded Liability	145,100,000		<i>Human Resources Management Information System</i>	\$	
Provincial Judges' Benefits Fund	15,300,000		Salaries and wages	2,680,000	
Deputy Ministers' Supplementary Benefits Fund	3,430,000		Employee benefits	536,000	
Canada Pension Plan	94,230,000		Transportation and communication	2,509,000	
Employment Insurance	140,500,000		Services	13,100,000	
Group Life Insurance	10,650,000		Supplies and equipment	4,000,000	22,825,000
Long Term Income Protection	57,950,000				
Employer Health Tax	81,487,000		<i>Other</i>	\$	
Supplementary Health and Hospital Plan	58,650,900		Salaries and wages	420,000	
Dental Plan	48,150,000		Employee benefits	84,000	
Retired Employees' Benefits	65,082,500	945,530,400	Transportation and communication	65,000	
Less: Recoveries from other activities		880,447,900	Services	181,000	750,000
		<u>65,082,500</u>			
			Contingencies (1803-5)		
Special Program Incentives (1803-3)			Transfer payments		235,027,600
Salaries and wages	295,500		Other transactions		633,971,700
Employee benefits	30,600				<u>868,999,300</u>
Transportation and communication	319,000		<i>Corporate Initiatives</i>	\$	
Services	437,800		Transfer payments	235,027,600	
Supplies and equipment	165,200		Other transactions	263,971,700	498,999,300
Other transactions	\$				
Summer Employment	8,260,100		<i>Severance Costs</i>	\$	
Other	14,400,000	22,660,100	Other transactions	370,000,000	370,000,000
		<u>23,908,200</u>			
			Total Operating for Business Services and Corporate Controllership Program		<u>1,048,346,300</u>

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The vision of the Ministry of Municipal Affairs and Housing is local governments that are more efficient, accountable and effective in addressing local needs and a strong competitive housing market with protection for the consumer.

To achieve this vision the Ministry will: provide the governance and financial framework for local government; establish and administer the legislative and policy framework for land-use planning and define and represent provincial interests; establish and manage the framework to fund and administer social housing; establish and administer a regulatory framework for private rental housing and provide the regulatory framework for buildings.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
34,201,707	Ministry Administration	8,560,042	25,641,665	25,241,195
694,279,100	Local Government	(221,680,300)	915,959,400	701,674,533
17,450,200	Land Use Planning	(544,400)	17,994,600	18,716,656
986,017,800	Social Housing	(444,171,500)	1,430,189,300	1,081,449,148
22,221,800	Private Rental Housing Regulation	3,470,700	18,751,100	22,222,345
3,332,900	Building Regulation	(194,200)	3,527,100	3,422,535
1,757,503,507	Ministry Total Operating	(654,559,658)	2,412,063,165	1,852,726,412
55,307	Less: Statutory Appropriations	3,942	51,365	60,499
1,757,448,200	< TOTAL OPERATING TO BE VOTED	(654,563,600)	2,412,011,800	1,852,665,913
ACCOUNTING CLASSIFICATION				
1,755,665,507	Expenditure	(654,559,658)	2,410,225,165	1,851,876,314
1,838,000	Loans and Investments	—	1,838,000	850,098
1,757,503,507		(654,559,658)	2,412,063,165	1,852,726,412

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	2,109,681,365	
1.2 1995-96 Public Accounts		1,901,140,372
2. Supplementary Estimates		
2.1 1996-97 Supplementary Estimates	348,000,000	
3. Government Reorganization:		
3.1 Transfer of functions to other Ministries	(45,618,200)	(48,413,960)
	2,412,063,165	1,852,726,412

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
CAPITAL				
300,800,000	Local Government	(30,599,200)	331,399,200	433,455,987
69,540,000	Social Housing	31,290,200	38,249,800	46,194,712
370,340,000	< TOTAL CAPITAL TO BE VOTED	691,000	369,649,000	479,650,699
ACCOUNTING CLASSIFICATION				
370,340,000	Expenditure	691,000	369,649,000	479,650,699

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	369,649,000	
1.2 1995-96 Public Accounts		483,650,699
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(4,000,000)
	369,649,000	479,650,699

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM:

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide efficient and effective strategic advice, business and resources planning, and service delivery management support to the Ministry; to establish control mechanisms, reporting and management standards, and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	34,146,400	Ministry Administration	8,556,100	25,590,300	25,180,696
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	37,053
S	22,310	Parliamentary Assistants' Salaries, the Executive Council Act	2,694	19,616	19,906
—	—	Minister Without Portfolio Salary, the Executive Council Act	—	—	3,540
	34,201,707	Total Operating	8,560,042	25,641,665	25,241,195
	55,307	Less: Statutory Appropriations	3,942	51,365	60,499
	34,146,400	Amount to be Voted	8,556,100	25,590,300	25,180,696

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (1901-1)			Legal Services		
	\$			\$	\$
Salaries and wages	15,668,100		Salaries and wages	126,700	
Employee benefits	3,252,200		Employee benefits	26,800	
Transportation and communication	1,924,900		Transportation and communication	24,000	
Services	19,822,300		Services	3,941,600	
Supplies and equipment	539,600		Supplies and equipment	45,300	
	41,207,100			4,164,400	
Less: Recoveries from other Activities	7,060,700		Less: Recoveries from other Activities	1,325,300	2,839,100
	<u>34,146,400</u>				
Main Office			Audit Services		
	\$			\$	
Salaries and wages	1,061,400		Salaries and wages	1,122,600	
Employee benefits	239,700		Employee benefits	233,200	
Transportation and communication	58,800		Transportation and communication	39,500	
Services	75,800		Services	196,100	
Supplies and equipment	18,600	1,454,300	Supplies and equipment	7,400	
				1,598,800	
			Less: Recoveries from other Activities	772,000	826,800
Communications Services					
	\$		Information Systems		
Salaries and wages	2,083,500			\$	
Employee benefits	451,500		Salaries and wages	3,714,000	
Transportation and communication	69,000		Employee benefits	742,800	
Services	703,400		Transportation and communication	1,347,100	
Supplies and equipment	34,500		Services	3,002,600	
	3,341,900		Supplies and equipment	109,500	
Less: Recoveries from other Activities	365,200	2,976,700		8,916,000	
			Less: Recoveries from other Activities	769,700	8,146,300
Financial and Administrative Services					
	\$		Statutory Appropriations		
Salaries and wages	5,019,700		Minister's Salary	32,997	
Employee benefits	1,044,400		Parliamentary Assistants' Salaries	22,310	
Transportation and communication	352,000				
Services	11,778,400		Total Operating for Ministry Administration Program		34,201,707
Supplies and equipment	277,300				
	18,471,800				
Less: Recoveries from other Activities	2,643,900	15,827,900			
Human Resources					
	\$				
Salaries and wages	2,540,200				
Employee benefits	513,800				
Transportation and communication	34,500				
Services	124,400				
Supplies and equipment	47,000				
	3,259,900				
Less: Recoveries from other Activities	1,184,600	2,075,300			

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM:

The objectives of this program are to provide the governance and financial framework for local government. The expected outcomes of this core business are:

- less costly and more efficient local governments
- greater accountability for services delivered at the municipal level.

Key functions of this program are: to develop policies, legislation and regulations to encourage efficient and accountable local government; to clarify roles and responsibilities to reduce duplication and overlap between different levels of government; to promote the financial viability of municipalities; to support and assist local governments with respect to municipal restructuring (i.e., less government and more efficient service delivery), finance and administration; to administer transfer payments and recoveries to municipalities, agencies and private land owners; to collect and manage municipal financial and administrative data for use by the Ministry and other clients; to develop municipal performance measures and promote their use by municipalities; to maintain and monitor the implementation of statutory responsibilities; to assist municipalities with the transfer of service delivery responsibilities; and to provide operational advice and support to municipalities.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1902		LOCAL GOVERNMENT PROGRAM			
OPERATING					
1	5,920,600	Program Administration	1,074,500	4,846,100	5,029,455
2	688,358,500	Local Government Services	(222,754,800)	911,113,300	696,645,078
	694,279,100	Total Operating	(221,680,300)	915,959,400	701,674,533
	694,279,100	Amount to be Voted	(221,680,300)	915,959,400	701,674,533
1902		LOCAL GOVERNMENT PROGRAM			
CAPITAL					
3	300,800,000	Local Government Services	(30,599,200)	331,399,200	433,455,987
	300,800,000	Total Capital	(30,599,200)	331,399,200	433,455,987
	300,800,000	Amount to be Voted	(30,599,200)	331,399,200	433,455,987

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Program Administration (1902-1)	\$	Local Government Services (1902-3)	\$
Salaries and wages	3,477,000	Transfer payments	
Employee benefits	724,400	Canada-Ontario Infrastructure Works	178,800,000
Transportation and communication	346,100	Canada-Ontario Infrastructure Works — 2	122,000,000
Services	1,260,800		<u>300,800,000</u>
Supplies and equipment	112,300		
	<u>5,920,600</u>	Total Capital for Local Government Program	<u>300,800,000</u>
Local Government Services (1902-2)			
Salaries and wages	6,124,500		
Employee benefits	1,256,800		
Transportation and communication	536,500		
Services	1,076,100		
Supplies and equipment	171,700		
Transfer Payments	\$		
Payments under the Municipal			
Support Grants Act			
Block Grants	665,770,000		
Financial Integrity			
Program	10,000,000		
	<u>675,770,000</u>		
Municipal Pay Equity	3,421,900		
Disaster relief assistance to			
victims	1,000		
	<u>679,192,900</u>		
	<u>688,358,500</u>		
Total Operating for Local Government			
Program	<u>694,279,100</u>		

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING PROGRAM:

The objectives of this program are to establish and administer the legislative and policy framework for land-use planning and to define and to represent provincial interests. The expected outcomes of this core business are:

- a simplified and streamlined land-use planning system
- provincial land-use policy interests addressed in municipal Official Plans.

Key functions of this program are: developing policies to achieve an efficient, accountable and effective planning system for Ontario; administering the Planning Act; protecting and implementing provincial interests in the planning system; developing and implementing Provincial plans under the Ontario Planning and Development Act; the delivery of One Window Plan, Input, Review and Appeal service, where the Ministry provides a single point access for provincial plan review; coordinating Municipal Plan Review, where selected municipalities provide the parallel one window service; Exemption and Delegation of Minister's Approvals under the Planning Act; education and training on and marketing of provincial planning services; management of land related data and information systems; offering an alternative dispute resolution service for planning conflicts; and, establishing a performance monitoring framework in land use planning for the province and municipalities.

This program includes the Ontario Municipal Board which is an independent administrative tribunal which hears applications/appeals on municipal planning matters.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1903		LAND USE PLANNING PROGRAM			
OPERATING					
1	1,983,600	Program Administration	(51,800)	2,035,400	2,664,643
2	5,246,500	Provincial Planning Services	8,500	5,238,000	4,816,425
3	8,382,100	Municipal Agencies	(501,100)	8,883,200	10,385,490
4	1,838,000	North Pickering Development Corporation . . .	—	1,838,000	850,098
	<u>17,450,200</u>	Total Operating	<u>(544,400)</u>	<u>17,994,600</u>	<u>18,716,656</u>
	<u>17,450,200</u>	Amount to be Voted	<u>(544,400)</u>	<u>17,994,600</u>	<u>18,716,656</u>

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1903-1)	\$
Salaries and wages	1,771,500
Employee benefits	414,600
Transportation and communication	49,900
Services	115,200
Supplies and equipment	12,600
	<u>2,363,800</u>
Less: Recoveries from other Activities	380,200
	<u>1,983,600</u>
 Provincial Planning Services (1903-2)	
Salaries and wages	3,650,200
Employee benefits	760,400
Transportation and communication	160,500
Services	411,400
Supplies and equipment	64,000
Transfer Payments	
Assistance for administration of planning activities in unorganized townships that are part of a formal planning area	200,000
	<u>5,246,500</u>

Municipal Agencies (1903-3)	\$
Salaries and wages	4,681,100
Employee benefits	972,900
Transportation and communication	448,600
Services	336,000
Supplies and equipment	125,900
Transfer payments	
Waterfront Regeneration Trust	1,817,600
	<u>8,382,100</u>
 North Pickering Development Corporation (1903-4)	
<i>Loans and Investments</i>	
Advances to North Pickering Development Corporation	1,838,000
	<u>1,838,000</u>
 Total Operating for Land Use Planning Program	<u>17,450,200</u>

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SOCIAL HOUSING PROGRAM

The objective of this program is to establish and manage the policy, funding and administrative framework for social housing. The expected outcomes of this core business are:

- cost-effective management of existing social housing during the transition to municipal funding
- devolution of responsibility for funding and administering social housing to the municipal level
- to establish a framework of provincial and federal standards and accountability structures and processes for municipal delivery.

Key functions of this program are: to develop and implement the policies, regulations and legislation which will facilitate achievement of the Program's objectives. This is accomplished through a framework aimed at devolving funding and management responsibilities for social housing to the municipal level of government.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1904		SOCIAL HOUSING PROGRAM			
OPERATING					
1	1,909,400	Program Administration	(289,700)	2,199,100	2,079,209
2	11,000,800	Field Operations	1,004,900	9,995,900	13,198,182
3	834,989,700	Non-Profit Housing	(385,506,500)	1,220,496,200	856,755,635
4	138,117,900	Ontario Housing Corporation	(59,380,200)	197,498,100	209,416,122
	<u>986,017,800</u>	Total Operating	<u>(444,171,500)</u>	<u>1,430,189,300</u>	<u>1,081,449,148</u>
	<u>986,017,800</u>	Amount to be Voted	<u>(444,171,500)</u>	<u>1,430,189,300</u>	<u>1,081,449,148</u>

1904		SOCIAL HOUSING PROGRAM			
CAPITAL					
5	69,540,000	Ontario Housing Corporation	31,290,200	38,249,800	46,194,712
	<u>69,540,000</u>	Total Capital	<u>31,290,200</u>	<u>38,249,800</u>	<u>46,194,712</u>
	<u>69,540,000</u>	Amount to be Voted	<u>31,290,200</u>	<u>38,249,800</u>	<u>46,194,712</u>

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1904-1)	\$
Salaries and wages	1,284,800
Employee benefits	278,600
Transportation and communication	51,400
Services	270,900
Supplies and equipment	23,700
	<u>1,909,400</u>
 Field Operations (1904-2)	
Salaries and wages	10,539,000
Employee benefits	2,194,500
Transportation and communication	953,300
Services	981,200
Supplies and equipment	219,100
	<u>14,887,100</u>
Less: Recoveries from other Activities	<u>3,886,300</u>
	<u>11,000,800</u>
 Non-Profit Housing (1904-3)	
Salaries and wages	2,055,800
Employee benefits	427,000
Transportation and communication	83,600
Services	565,500
Supplies and equipment	34,900
Transfer payments \$	
Payments for non-profit housing operations	829,517,700
Community Partners Program	<u>2,305,200</u>
	<u>831,822,900</u>
	<u>834,989,700</u>

Ontario Housing Corporation (1904-4)	\$
Salaries and wages	2,350,400
Employee benefits	489,000
Transportation and communication	249,200
Services	709,100
Supplies and equipment	192,200
Transfer payments \$	
Rent supplement payments ...	49,836,300
Public housing operating subsidies	<u>88,281,600</u>
	<u>142,107,800</u>
Less: Recoveries from other Activities	<u>3,989,900</u>
	<u>138,117,900</u>
 Total Operating for Social Housing Program	<u>986,017,800</u>

CAPITAL

Ontario Housing Corporation (1904-5)	
Transfer payments	
Capital repairs and improvements to public housing portfolio	<u>69,540,000</u>
	<u>69,540,000</u>
 Total Capital for Social Housing Program	<u>69,540,000</u>

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

PRIVATE RENTAL HOUSING REGULATION PROGRAM:

The objective of this program is to establish and administer a regulatory framework for private rental housing in Ontario. The expected outcomes of this core business are:

- tenants protected from unfair rent increases
- improved climate for investment in new private rental housing
- improved maintenance of private rental housing
- a simplified, faster, accessible and less expensive system for resolving disputes between landlords and tenants.

The key functions of this program are: to develop and maintain the policy, legislative and regulatory framework for rental housing regulation in Ontario; to regulate rents in the private rental market and settle disputes related to those regulations; to investigate offences under the Rent Control Act and the Rental Housing Protection Act; and to provide information on the Landlord and Tenant Act.

Changes in this program may be required should proposed new tenant protection legislation be enacted.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1905		PRIVATE RENTAL HOUSING REGULATION PROGRAM			
OPERATING					
1	22,221,800	Rent Regulation	3,470,700	18,751,100	22,222,345
	22,221,800	Total Operating	3,470,700	18,751,100	22,222,345
	22,221,800	Amount to be Voted	3,470,700	18,751,100	22,222,345

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Rent Regulation (1905-1)	\$
Salaries and wages	13,647,700
Employee benefits	2,837,200
Transportation and communication	1,940,200
Services	3,180,700
Supplies and equipment	616,000
	<u>22,221,800</u>
Total Operating for Private Rental Housing Regulation Program	<u>22,221,800</u>

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

BUILDING REGULATION PROGRAM:

This program provides the regulatory framework for buildings.

The objective of this program is to develop and maintain cost-effective building regulations that focus on the health, safety and accessibility aspects of buildings and to facilitate new construction through administration of the Ontario Building Code and other building and housing development related regulations. The expected outcomes of this core business are:

- a focus on health, safety and accessibility in a streamlined and cost-effective Building Code (OBC) which improves the climate for new development
- to facilitate the improvement of uniform Code interpretation by Code users
- a streamlined and accessible system for resolving disputes and introducing new technologies into the building industry.

The key function of this program is to coordinate policy development, legislation and regulations governing building construction and rehabilitation in the Province of Ontario.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
1906		BUILDING REGULATION PROGRAM			
OPERATING					
1	3,332,900	Housing Development and Buildings	(194,200)	3,527,100	3,422,535
	3,332,900	Total Operating	(194,200)	3,527,100	3,422,535
	3,332,900	Amount to be Voted	(194,200)	3,527,100	3,422,535

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Housing Development and Buildings (1906-1)	\$
Salaries and wages	2,135,700
Employee benefits	426,900
Transportation and communication	168,300
Services	564,100
Supplies and equipment	37,900
	<u>3,332,900</u>
Total Operating for Building Regulation Program	<u>3,332,900</u>

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, and represents Ontario in federally led Aboriginal self-government negotiations.

<u>1997-98</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
9,765,855	Ontario Native Affairs Secretariat	(3,497,853)	13,263,708	15,637,936
9,765,855	Total Operating for Ontario Native Affairs Secretariat	(3,497,853)	13,263,708	15,637,936
11,155	Less: Statutory Appropriations	1,347	9,808	7,775
9,754,700	TOTAL OPERATING TO BE VOTED	(3,499,200)	13,253,900	15,630,161
ACCOUNTING CLASSIFICATION				
9,765,855	Expenditure	(3,497,853)	13,263,708	15,637,936

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

— NOTES —

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
<u>12,000,000</u>	Ontario Native Affairs Secretariat	<u>(3,000,000)</u>	<u>15,000,000</u>	<u>9,469,688</u>
<u>12,000,000</u>	Total Capital for Ontario Native Affairs Secretariat	<u>(3,000,000)</u>	<u>15,000,000</u>	<u>9,469,688</u>
<u>12,000,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>(3,000,000)</u>	<u>15,000,000</u>	<u>9,469,688</u>
	ACCOUNTING CLASSIFICATION			
<u>12,000,000</u>	Expenditure	<u>(3,000,000)</u>	<u>15,000,000</u>	<u>9,469,688</u>

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM:

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, and represents Ontario in federally led Aboriginal self-government negotiations.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
OPERATING					
1	9,753,700	Ontario Native Affairs Secretariat	(1,983,000)	11,736,700	11,157,161
2	1,000	Land Claims and Self-Government Initiatives . .	(1,516,200)	1,517,200	4,473,000
S		Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	7,775
	11,155				
	9,765,855	Total Operating	(3,497,853)	13,263,708	15,637,936
	11,155	Less: Statutory Appropriations	1,347	9,808	7,775
	9,754,700	Amount to be Voted	(3,499,200)	13,253,900	15,630,161
2001		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
CAPITAL					
3	12,000,000	Ontario Native Affairs Secretariat	(3,000,000)	15,000,000	9,469,688
	12,000,000	Total Capital	(3,000,000)	15,000,000	9,469,688
	12,000,000	Amount to be Voted	(3,000,000)	15,000,000	9,469,688

— NOTES —

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Ontario Native Affairs Secretariat (2001-1)	\$	Ontario Native Affairs Secretariat (2001-3)	\$
Salaries and wages	2,885,800	Transfer payments	
Employee benefits	564,200	Community Capital Infrastructure Program	12,000,000
Transportation and communication	300,000		<u>12,000,000</u>
Services	2,117,600	Total Capital for Ontario Native Affairs	
Supplies and equipment	125,000	Secretariat Program	<u>12,000,000</u>
Transfer payments \$			
Support for tripartite, self-gov-			
ernment, and constitutional			
negotiations between govern-			
ments and aboriginal groups	717,100		
Support for Community			
Negotiations	2,164,800		
Chiefs of Ontario	201,900		
Ontario Native Women's			
Association	307,000		
Ontario Federation of Indian			
Friendship Centres	368,300		
Islington/Grassy Narrows			
Mercury Disability Board	1,000		
Community Agreements	1,000		
	<u>3,761,100</u>		
	<u>9,753,700</u>		
Statutory Appropriations			
Parliamentary Assistant's Salary	<u>11,155</u>		
Land Claims and Self-Government Initiatives			
(2001-2)			
Transfer payments			
Land Claim Settlements	<u>1,000</u>		
	<u>1,000</u>		
Total Operating for Ontario Native Affairs			
Secretariat Program	<u>9,765,855</u>		

XXI. — MINISTRY OF NATURAL RESOURCES

SUMMARY

The goal of the Ministry is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of natural resources.

Its objectives are to ensure the long-term health of ecosystems by protecting and conserving our valuable soil, aquatic resources, forest and wildlife resources as well as their biological foundations; to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
48,904,652	Ministry Administration	7,189,895	41,714,757	37,438,185
55,202,400	Science and Information Resources	(1,945,300)	57,147,700	49,692,170
102,318,100	Natural Resource Management	5,240,992	97,077,108	111,992,847
125,208,100	Field Services	(3,088,100)	128,296,200	330,540,385
331,633,252	Ministry Total Operating	7,397,487	324,235,765	529,663,587
44,152	Less: Statutory Appropriations	2,595	41,557	38,867
331,589,100	< TOTAL OPERATING TO BE VOTED	7,394,892	324,194,208	529,624,720
ACCOUNTING CLASSIFICATION				
331,633,252	Expenditure	7,397,487	324,235,765	529,663,587

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	317,434,657	
1.2 1995-96 Public Accounts		521,675,625
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	6,801,108	7,987,962
	324,235,765	529,663,587

XXI. — MINISTRY OF NATURAL RESOURCES

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
<u>25,026,500</u>	Natural Resource Management	<u>(7,052,200)</u>	<u>32,078,700</u>	<u>47,635,189</u>
<u>25,026,500</u>	Ministry Total Capital	<u>(7,052,200)</u>	<u>32,078,700</u>	<u>47,635,189</u>
<u>25,026,500</u>	< TOTAL CAPITAL TO BE VOTED	<u>(7,052,200)</u>	<u>32,078,700</u>	<u>47,635,189</u>
ACCOUNTING CLASSIFICATION				
<u>25,026,500</u>	Expenditure	<u>(7,052,200)</u>	<u>32,078,700</u>	<u>47,635,189</u>

XXI. — MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate services; advice and support; and administrative and management leadership to enhance the delivery of the ministry's core businesses.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	48,860,500	Ministry Administration	7,187,300	41,673,200	37,399,318
S	32,997	Minister's Salary, the Executive Council Act . .	1,248	31,749	30,003
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	8,864
	<u>48,904,652</u>	Total Operating	<u>7,189,895</u>	<u>41,714,757</u>	<u>37,438,185</u>
	44,152	Less: Statutory Appropriations	2,595	41,557	38,867
	<u>48,860,500</u>	Amount to be Voted	<u>7,187,300</u>	<u>41,673,200</u>	<u>37,399,318</u>

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	\$	
Salaries and wages	17,329,400	
Employee benefits	7,520,300	
Transportation and communication	5,748,900	
Services	13,244,400	
Supplies and equipment	5,278,000	
	<u>49,121,000</u>	
Less: Recoveries from other Ministries and activities	260,500	
	<u>48,860,500</u>	
<i>Main Office</i>	\$	
Salaries and wages	2,092,100	
Employee benefits	417,800	
Transportation and communication	627,000	
Services	1,480,100	
Supplies and equipment	584,000	
	<u>5,201,000</u>	
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	5,144,900	
Employee benefits	1,256,800	
Transportation and communication	3,446,700	
Services	7,813,000	
Supplies and equipment	3,146,400	
	<u>20,807,800</u>	
Less: Recoveries from other Ministries and activities	104,300	
	<u>20,703,500</u>	
<i>Human Resources</i>	\$	
Salaries and wages	5,749,800	
Employee benefits	4,817,800	
Transportation and communication	214,900	
Services	600,500	
Supplies and equipment	203,000	
	<u>11,586,000</u>	
Less: Recoveries from other Ministries and activities	104,100	
	<u>11,481,900</u>	

<i>Communications Services</i>	\$	\$
Salaries and wages	1,556,200	
Employee benefits	369,500	
Transportation and communication	82,800	
Services	246,700	
Supplies and equipment	77,800	
	<u>2,333,000</u>	
Less: Recoveries from other Ministries and activities	52,100	
	<u>2,280,900</u>	
<i>Analysis and Planning</i>	\$	
Salaries and wages	2,098,800	
Employee benefits	508,500	
Transportation and communication	210,300	
Services	471,100	
Supplies and equipment	191,100	
	<u>3,479,800</u>	
<i>Legal Services</i>	\$	
Salaries and wages	208,800	
Employee benefits	42,900	
Transportation and communication	405,100	
Services	911,600	
Supplies and equipment	371,400	
	<u>1,939,800</u>	
<i>Audit Services</i>	\$	
Salaries and wages	398,700	
Employee benefits	91,800	
Transportation and communication	6,400	
Services	13,900	
Supplies and equipment	5,500	
	<u>516,300</u>	
<i>Ministry Relocation</i>	\$	
Salaries and wages	80,100	
Employee benefits	15,200	
Transportation and communication	755,700	
Services	1,707,500	
Supplies and equipment	698,800	
	<u>3,257,300</u>	
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
Total Operating for Ministry Administration Program		<u>48,904,652</u>

XXI. — MINISTRY OF NATURAL RESOURCES

SCIENCE AND INFORMATION RESOURCES PROGRAM:

The Science and Information Resources program provides leadership in the development and application of scientific knowledge, information management and information technology to enhance the ministry's ability to contribute to sustainable development of Ontario's natural resources.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
2102		SCIENCE AND INFORMATION RESOURCES PROGRAM			
OPERATING					
1	55,202,400	Science and Information Resources	(1,945,300)	57,147,700	49,692,170
	55,202,400	Total Operating	(1,945,300)	57,147,700	49,692,170
	55,202,400	Amount to be Voted	(1,945,300)	57,147,700	49,692,170

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Science and Information Resources (2102-1)	\$
Salaries and wages	26,936,100
Employee benefits	6,273,200
Transportation and communication	6,018,900
Services	16,264,500
Supplies and equipment	5,517,400
	<u>61,010,100</u>
Less: Recoveries from other Ministries and activities	5,807,700
	<u>55,202,400</u>
Total Operating for Science and Information Resources Program	<u><u>55,202,400</u></u>

XXI. — MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM:

The Natural Resource Management Program provides direction and leadership for all the ministry's natural resource programs.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
OPERATING					
1	89,268,200	Natural Resource Management	7,480,292	81,787,908	74,433,990
2	13,049,900	Ontario Parks	(2,239,300)	15,289,200	37,558,857
	<u>102,318,100</u>	Total Operating	<u>5,240,992</u>	<u>97,077,108</u>	<u>111,992,847</u>
	<u>102,318,100</u>	Amount to be Voted	<u>5,240,992</u>	<u>97,077,108</u>	<u>111,992,847</u>
2103		NATURAL RESOURCE MANAGEMENT PROGRAM			
CAPITAL					
3	25,026,500	Infrastructure for Natural Resource Management	(7,052,200)	32,078,700	47,635,189
	<u>25,026,500</u>	Total Capital	<u>(7,052,200)</u>	<u>32,078,700</u>	<u>47,635,189</u>
	<u>25,026,500</u>	Amount to be Voted	<u>(7,052,200)</u>	<u>32,078,700</u>	<u>47,635,189</u>

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Natural Resource Management (2103-1)	\$	
Salaries and wages	23,183,400	
Employee benefits	5,385,200	
Transportation and communication	9,222,900	
Services	29,491,600	
Supplies and equipment	8,752,200	
Transfer payments	\$	
Entomological Development		
Trials	41,000	
Sector Partnership Fund	120,000	
Managed Forest Tax Rebates	4,000,000	
Agreement Forests	1,000	
Game and Fish Board	18,000	
Fur Institute	100,000	
Ontario Fish Producers	10,000	
Annuities and Bonuses to Indians under Treaty No. 9	68,300	
Payments in lieu of municipal taxation	2,742,300	
Taxes on tenanted Provincial properties	1,704,000	
First Nation Resource Development	435,000	
Grants to Conservation Authorities:		
Administration	4,973,400	
Program Operations	5,601,600	
Conservation Land Tax Reduction	3,544,000	23,358,600
		99,393,900
Less: Recoveries from other Ministries and activities	10,125,700	
		89,268,200

Forest Management	\$	\$
Salaries and wages	8,221,800	
Employee benefits	1,850,700	
Transportation and communication	6,823,000	
Services	20,490,800	
Supplies and equipment	6,552,200	
Transfer payments	\$	
Entomological Development		
Trials	41,000	
Sector Partnership Fund ..	120,000	
Managed Forest Tax Rebates	4,000,000	
Agreement Forests	1,000	4,162,000
		48,100,500
Less: Recoveries from other Ministries and activities	120,000	47,980,500
Fish and Wildlife Management	\$	
Salaries and wages	8,737,800	
Employee benefits	2,098,000	
Transportation and communication	1,242,100	
Services	6,395,700	
Supplies and equipment	1,138,600	
Transfer payments	\$	
Game and Fish Board	18,000	
Fur Institute ..	100,000	
Ontario Fish Producers ..	10,000	128,000
		19,740,200
Less: Recoveries from other Ministries and activities	10,005,700	9,734,500

XXI. — MINISTRY OF NATURAL RESOURCES

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

<i>Crown Land Management</i>	\$	\$
Salaries and wages	6,223,800	
Employee benefits	1,436,500	
Transportation and communication	1,157,800	
Services	2,605,100	
Supplies and equipment	1,061,400	
Transfer payments		\$
Annuities and Bonuses to Indians under Treaty No. 9	68,300	
Payments in lieu of municipal taxation	2,742,300	
Taxes on tenanted Provincial properties ..	1,704,000	
First Nation Resource Development	435,000	
Grants to Conservation Authorities: Administration	4,973,400	
Program Operations	5,601,600	
Conservation Land Tax Reduction ..	3,544,000	
	<u>19,068,600</u>	<u>31,553,200</u>

<i>Ontario Parks (2103-2)</i>	\$
Salaries and wages	21,271,400
Employee benefits	3,111,200
Transportation and communication	1,874,100
Services	4,365,400
Supplies and equipment	3,927,800
Transfer payments	
Grant for Summer Experience	500,000
	<u>35,049,900</u>
Less: Recoveries from other Ministries and activities	22,000,000
	<u>13,049,900</u>
Total Operating for Natural Resource Management Program	<u>102,318,100</u>

XXI. — MINISTRY OF NATURAL RESOURCES

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Infrastructure for Natural Resource Management (2103-3)	\$	
Transportation and communication	4,166,100	
Services	11,840,000	
Supplies and equipment	3,994,700	
Acquisition/Construction of physical assets	7,045,700	
Transfer payments		
Grants to Conservation Authorities	926,000	
	27,972,500	
Less: Recoveries from other Ministries	2,946,000	
	25,026,500	
<i>Ontario Parks Infrastructure</i>	\$	
Transportation and communication	1,576,000	
Services	3,536,000	
Supplies and equipment	1,440,000	
Acquisition/Construction of physical assets	1,448,000	8,000,000
<i>Other Infrastructure</i>	\$	
Transportation and communication	2,590,100	
Services	8,304,000	
Supplies and equipment	2,554,700	
Acquisition/Construction of physical assets	5,597,700	
	19,046,500	
Less: Recoveries from other Ministries	2,946,000	16,100,500
<i>Conservation Authorities</i>	\$	
Transfer payments		
Grants to Conservation Authorities	926,000	
Total Capital for Natural Resource Management Program	25,026,500	

XXI. — MINISTRY OF NATURAL RESOURCES

FIELD SERVICES PROGRAM:

The Field Services Program is responsible for implementing the efficient delivery of MNR field services programs through the Ministry's front-line organization.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2104		FIELD SERVICES PROGRAM			
OPERATING					
1	70,197,500	Regional Operations	232,200	69,965,300	183,080,747
2	37,010,600	Aviation, Flood and Fire Management	(3,320,300)	40,330,900	43,572,139
3	18,000,000	Extra Fire Fighting	—	18,000,000	103,887,499
	<u>125,208,100</u>	Total Operating	<u>(3,088,100)</u>	<u>128,296,200</u>	<u>330,540,385</u>
	<u>125,208,100</u>	Amount to be Voted	<u>(3,088,100)</u>	<u>128,296,200</u>	<u>330,540,385</u>

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Operations (2104-1)	\$	
Salaries and wages	65,671,000	
Employee benefits	14,979,500	
Transportation and communication	3,035,200	
Services	29,447,300	
Supplies and equipment	3,271,700	
Transfer payments		
Summer Experience	500,000	
	<u>116,904,700</u>	
Less: Recoveries from other Ministries and activities	46,707,200	
	<u>70,197,500</u>	

Field Administration	\$	
Salaries and wages	7,642,700	
Employee benefits	1,803,200	
Transportation and communication	623,600	
Services	5,136,600	
Supplies and equipment	654,400	
	<u>15,860,500</u>	
Less: Recoveries from other Ministries and activities	4,300,000	11,560,500

Forest Management	\$	
Salaries and wages	21,817,000	
Employee benefits	4,556,800	
Transportation and communication	1,351,500	
Services	17,904,400	
Supplies and equipment	1,645,600	
	<u>47,275,300</u>	
Less: Recoveries from other Ministries and activities	19,912,400	27,362,900

Fish and Wildlife Management	\$	
Salaries and wages	19,387,900	
Employee benefits	4,686,700	
Transportation and communication	138,100	
Services	4,467,800	
Supplies and equipment	126,500	
	<u>28,807,000</u>	
Less: Recoveries from other Ministries and activities	22,130,700	6,676,300

Crown Land Management	\$	\$
Salaries and wages	16,823,400	
Employee benefits	3,932,800	
Transportation and communication	922,000	
Services	1,938,500	
Supplies and equipment	845,200	
Transfer payments		
Summer Experience	500,000	
	<u>24,961,900</u>	
Less: Recoveries from other Ministries and activities	364,100	24,597,800

Aviation, Flood and Fire Management (2104-2)	
Salaries and wages	28,972,300
Employee benefits	5,664,200
Transportation and communication	2,151,800
Services	8,156,000
Supplies and equipment	6,066,300
	<u>51,010,600</u>
Less: Recoveries from other Ministries and activities	14,000,000
	<u>37,010,600</u>

Extra Fire Fighting (2104-3)	
Salaries and wages	4,781,500
Employee benefits	310,800
Transportation and communication	682,800
Services	8,789,900
Supplies and equipment	3,436,000
	<u>18,001,000</u>
Less: Recoveries from other Ministries and activities	1,000
	<u>18,000,000</u>

Total Operating for Field Services Program 125,208,100

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As a regional ministry, the Ministry of Northern Development and Mines supports the government in its ongoing dialogue with the people of Northern Ontario by providing strategic and coordinated policy and planning advice, and coordinates the delivery of government programs and services in the North. As a sectoral ministry, the Ministry provides basic geological information in support of the minerals industry, and administer the province's Mining Act in a fair and consistent fashion.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
10,083,752	Ministry Administration	327,895	9,755,857	10,753,139
17,201,800	Northern Development	(6,280,700)	23,482,500	38,614,545
19,277,800	Mines and Minerals	283,800	18,994,000	23,867,467
46,563,352	Ministry Total Operating	(5,669,005)	52,232,357	73,235,151
44,152	Less: Statutory Appropriations	2,595	41,557	15,914
46,519,200	TOTAL OPERATING TO BE VOTED	(5,671,600)	52,190,800	73,219,237
ACCOUNTING CLASSIFICATION				
46,563,352	Expenditure	(5,669,005)	52,232,357	73,235,151

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	49,988,757	
1.2 1995-96 Public Accounts		70,884,540
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	2,243,600	2,350,611
	52,232,357	73,235,151

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

— NOTES —

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
194,885,200	Northern Development	(98,422,600)	293,307,800	193,762,939
—	Mines and Minerals	—	—	2,307,166
194,885,200	Ministry Total Capital	(98,422,600)	293,307,800	196,070,105
194,885,200	< TOTAL CAPITAL TO BE VOTED	(98,422,600)	293,307,800	196,070,105
ACCOUNTING CLASSIFICATION				
194,885,200	Expenditure	(98,422,600)	293,307,800	196,070,105

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	198,307,800	
1.2 1995-96 Public Accounts		196,070,105
2. Supplementary Estimates:		
2.1 1996-97 Supplementary Estimates	95,000,000	
	293,307,800	196,070,105

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM:

This program provides executive direction as well as business and resource planning advice/support and ensures the efficient provision of administrative services.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	10,039,600	Ministry Administration	325,300	9,714,300	10,737,225
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	7,050
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	8,864
	<u>10,083,752</u>	Total Operating	<u>327,895</u>	<u>9,755,857</u>	<u>10,753,139</u>
	44,152	Less: Statutory Appropriations	2,595	41,557	15,914
	<u>10,039,600</u>	Amount to be Voted	<u>325,300</u>	<u>9,714,300</u>	<u>10,737,225</u>

— NOTES —

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)	\$	
Salaries and wages	4,297,700	
Employee benefits	991,800	
Transportation and communication	859,200	
Services	3,722,000	
Supplies and equipment	168,900	
	<u>10,039,600</u>	
<i>Main Office</i>	\$	
Salaries and wages	568,700	
Employee benefits	133,900	
Transportation and communication	117,300	
Services	52,800	
Supplies and equipment	39,300	912,000
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	1,130,300	
Employee benefits	237,400	
Transportation and communication	85,700	
Services	2,581,100	
Supplies and equipment	53,800	4,088,300
<i>Human Resources</i>	\$	
Salaries and wages	421,100	
Employee benefits	88,400	
Transportation and communication	41,100	
Services	18,200	
Supplies and equipment	8,700	577,500
<i>Communications Services</i>	\$	
Salaries and wages	774,000	
Employee benefits	162,500	
Transportation and communication	37,300	
Services	113,400	
Supplies and equipment	16,100	1,103,300

Analysis and Planning

	\$	\$
Salaries and wages	502,700	
Employee benefits	105,600	
Transportation and communication	58,300	
Services	15,800	
Supplies and equipment	8,500	690,900

Legal Services

	\$	
Transportation and communication	15,000	
Services	470,000	
Supplies and equipment	15,000	500,000

Audit Services

	\$	
Salaries and wages	158,500	
Employee benefits	33,300	
Transportation and communication	20,500	
Services	4,500	
Supplies and equipment	1,700	218,500

Information Systems

	\$	
Salaries and wages	742,400	
Employee benefits	230,700	
Transportation and communication	484,000	
Services	466,200	
Supplies and equipment	25,800	1,949,100

Statutory Appropriations

Minister's Salary	32,997
Parliamentary Assistant's Salary	11,155

Total Operating for Ministry Administration

Program

10,083,752

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM:

This program captures local input and integrates northern views and issues into provincial policy-making; leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways Program; provides economic development support and community services assistance; and, through a network of field offices, coordinates a variety of government programs and services in the North.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2202		NORTHERN DEVELOPMENT PROGRAM			
OPERATING					
1		Coordination of Policy, Programs and Services in Northern Ontario	(6,280,700)	23,482,500	38,614,545
	17,201,800				
	17,201,800	Total Operating	(6,280,700)	23,482,500	38,614,545
	17,201,800	Amount to be Voted	(6,280,700)	23,482,500	38,614,545
2202		NORTHERN DEVELOPMENT PROGRAM			
CAPITAL					
2		Coordination of Policy, Programs and Services in Northern Ontario	(98,422,600)	293,307,800	193,762,939
	194,885,200				
	194,885,200	Total Capital	(98,422,600)	293,307,800	193,762,939
	194,885,200	Amount to be Voted	(98,422,600)	293,307,800	193,762,939

— NOTES —

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Coordination of Policy, Programs and Services in Northern Ontario (2202-1)	\$	
Salaries and wages	6,490,100	
Employee benefits	1,385,600	
Transportation and communication	893,500	
Services	2,471,800	
Supplies and equipment	239,000	
Transfer payments	\$	
Community Services	947,600	
Economic Development	3,405,500	
Summer Jobs Service	3,508,000	
Sector Partnership Fund	1,375,000	
Ontario Northland Transportation Commission	4,171,000	13,407,100
		24,887,100
Less: Recoveries from other Ministries	7,685,300	
		17,201,800
Total Operating for Northern Development Program		17,201,800

CAPITAL

Coordination of Policy, Programs and Services in Northern Ontario (2202-2)	\$	
Acquisition/Construction of physical assets	146,948,100	
Acquisition/Construction of physical assets — Canada-Ontario Infrastructure Works — 2	6,737,100	
Transfer payments	\$	
Winter Roads	2,700,000	
Canada-Ontario Infrastructure Works	3,500,000	
Community Infrastructure	5,000,000	
Aboriginal Community Infrastructure	6,100,000	
Northern Ontario Heritage Fund	30,000,000	47,300,000
		200,985,200
Less: Recoveries from other Ministries	6,100,000	
		194,885,200
Total Capital for Northern Development Program		194,885,200

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM:

This program provides funding for access to Crown mineral rights; delivery of a one-window project facilitation, permitting, conflict resolution program; monitoring of mine sites; delivery of programs, services and information through field offices across the province; and provision of the province's geological and mineral industry information.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2203		MINES AND MINERALS PROGRAM			
OPERATING					
1	9,304,000	Administration of the Mining Act	251,300	9,052,700	10,013,270
2	9,973,800	Provision of the Province's Geological Data and Mapping Function	33,500	9,940,300	13,853,603
—	—	Northern Ontario Development Agreement . . .	(1,000)	1,000	594
	<u>19,277,800</u>	Total Operating	<u>283,800</u>	<u>18,994,000</u>	<u>23,867,467</u>
	<u>19,277,800</u>	Amount to be Voted	<u>283,800</u>	<u>18,994,000</u>	<u>23,867,467</u>

— NOTES —

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of the Mining Act (2203-1)	\$	
Salaries and wages	5,270,300	
Employee benefits	1,010,600	
Transportation and communication	226,200	
Services	546,300	
Supplies and equipment	250,600	
Transfer payments	\$	
Ontario Prospectors		
Assistance	2,000,000	
Sector Partnership Fund	160,000	2,160,000
		9,464,000
Less: Recoveries from other Ministries		160,000
		<u>9,304,000</u>

Provision of the Province's Geological Data and Mapping Function (2203-2)

	\$	
Salaries and wages	6,050,300	
Employee benefits	1,132,000	
Transportation and communication	620,600	
Services	1,483,600	
Supplies and equipment	687,300	
		<u>9,973,800</u>
Total Operating for Mines and Minerals Program		<u>19,277,800</u>

XXIV. — OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
OPERATING				
2,831,715	Office of the Premier	115,067	2,716,648	2,673,491
2,831,715	Total Operating for Office of the Premier	115,067	2,716,648	2,673,491
73,015	Less: Statutory Appropriations	17,967	55,048	49,438
2,758,700	< TOTAL OPERATING TO BE VOTED	97,100	2,661,600	2,624,053
ACCOUNTING CLASSIFICATION				
2,831,715	Expenditure	115,067	2,716,648	2,673,491

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	2,716,648	
1.2 1995-96 Public Accounts		2,129,521
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		543,970
	2,716,648	2,673,491

XXIV. — OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2401		OFFICE OF THE PREMIER PROGRAM			
OPERATING					
1	2,758,700	Office of the Premier	97,100	2,661,600	2,624,053
S	61,860	Premier's Salary, the Executive Council Act . . .	16,620	45,240	42,752
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	6,686
	<u>2,831,715</u>	Total Operating	<u>115,067</u>	<u>2,716,648</u>	<u>2,673,491</u>
	73,015	Less: Statutory Appropriations	17,967	55,048	49,438
	<u>2,758,700</u>	Amount to be Voted	<u>97,100</u>	<u>2,661,600</u>	<u>2,624,053</u>

— NOTES —

XXIV. — OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Office of the Premier (2401-1)	\$
Salaries and wages	2,270,600
Employee benefits	373,100
Transportation and communication	70,000
Services	30,000
Supplies and equipment	15,000
	<u>2,758,700</u>
Statutory Appropriations	
Premier's Salary	61,860
Parliamentary Assistant's Salary	11,155
Total Operating for Office of the Premier Program	<u><u>2,831,715</u></u>

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

The mandate of the Ministry of the Solicitor General and Correctional Services is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: the civilian authority for the Ontario Provincial Police, policing services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, and supervision and rehabilitation in institutions and the community of adult offenders and young offenders aged 16 and 17 years.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
44,125,352	Ministry Administration	3,080,187	41,045,165	53,586,936
53,128,100	Public Safety	7,067,200	46,060,900	44,002,947
32,799,700	Policing Services	1,463,200	31,336,500	32,458,097
509,084,100	Ontario Provincial Police	35,491,500	473,592,600	466,306,528
530,505,400	Correctional Services	20,553,600	509,951,800	507,775,176
5,842,700	Agencies, Boards and Commissions	987,000	4,855,700	4,407,640
1,175,485,352	Ministry Total Operating	68,642,687	1,106,842,665	1,108,537,324
47,152	Less: Statutory Appropriations	(7,213)	54,365	11,766,131
1,175,438,200	< TOTAL OPERATING TO BE VOTED	68,649,900	1,106,788,300	1,096,771,193
ACCOUNTING CLASSIFICATION				
1,175,485,352	Expenditure	68,642,687	1,106,842,665	1,108,537,324

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	1,113,770,165	
1.2 1995-96 Public Accounts		1,115,152,054
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	4,479,400	5,527,407
2.2 Transfer of functions to other Ministries	(11,406,900)	(12,142,137)
	1,106,842,665	1,108,537,324

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

<u>1997-98</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
700,000	Public Safety	(2,383,800)	3,083,800	—
600,000	Policing Services	(600,000)	1,200,000	3,096,439
5,517,000	Ontario Provincial Police	817,000	4,700,000	293,044
6,500,000	Correctional Services	6,500,000	—	—
<u>13,317,000</u>	Ministry Total Capital	<u>4,333,200</u>	<u>8,983,800</u>	<u>3,389,483</u>
<u>13,317,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>4,333,200</u>	<u>8,983,800</u>	<u>3,389,483</u>
ACCOUNTING CLASSIFICATION				
<u>13,317,000</u>	Expenditure	<u>4,333,200</u>	<u>8,983,800</u>	<u>3,389,483</u>

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	5,900,000	
1.2 1995-96 Public Accounts		3,389,483
2. Supplementary Estimates:		
2.1 1996-97 Supplementary Estimates	3,083,800	
	<u>8,983,800</u>	<u>3,389,483</u>

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	30,704,900	Ministry Administration	(825,600)	31,530,500	32,665,519
2	13,375,300	Victim Support and Services	3,913,000	9,462,300	9,470,530
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	11,409,842
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	(8,461)	19,616	11,042
	<u>44,125,352</u>	Total Operating	<u>3,080,187</u>	<u>41,045,165</u>	<u>53,586,936</u>
	45,152	Less: Statutory Appropriations	(7,213)	52,365	11,450,887
	<u>44,080,200</u>	Amount to be Voted	<u>3,087,400</u>	<u>40,992,800</u>	<u>42,136,049</u>

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2601-1)	\$	
Salaries and wages	17,500,100	
Employee benefits	3,475,500	
Transportation and communication	6,319,600	
Services	6,306,300	
Supplies and equipment	2,769,000	
Transfer Payments		
Miscellaneous Grants	28,400	
	36,398,900	
Less: Recoveries from other activities	5,694,000	
	30,704,900	
<i>Main Office</i>	\$	
Salaries and wages	1,598,100	
Employee benefits	391,700	
Transportation and communication	266,500	
Services	104,400	
Supplies and equipment	77,300	2,438,000
<i>Business Planning</i>	\$	
Salaries and wages	1,287,300	
Employee benefits	224,400	
Transportation and communication	101,900	
Services	2,007,800	
Supplies and equipment	76,600	3,698,000
<i>Human Resources</i>	\$	
Salaries and wages	3,012,900	
Employee benefits	646,200	
Transportation and communication	289,500	
Services	520,900	
Supplies and equipment	133,100	4,602,600
<i>Communications Services</i>	\$	
Salaries and wages	928,700	
Employee benefits	197,100	
Transportation and communication	62,100	
Services	142,100	
Supplies and equipment	97,600	1,427,600
<i>Policy</i>	\$	
Salaries and wages	1,664,400	
Employee benefits	322,500	
Transportation and communication	217,300	
Services	247,100	
Supplies and equipment	74,800	
Transfer Payments		
Miscellaneous Grants	28,400	2,554,500

<i>Legal Services</i>	\$	\$
Salaries and wages	34,800	
Employee benefits	4,800	
Transportation and communication	61,200	
Services	1,383,400	
Supplies and equipment	51,800	1,536,000
<i>Integrated Justice</i>		
<i>Information Technology</i>	\$	
Salaries and wages	8,973,900	
Employee benefits	1,688,800	
Transportation and communication	5,321,100	
Services	1,900,600	
Supplies and equipment	2,257,800	
	20,142,200	
Less: Recoveries from other activities	5,694,000	14,448,200
<i>Statutory Appropriations</i>		
Minister's Salary		32,997
Parliamentary Assistant's Salary		11,155
<i>Statutory Appropriations</i>		
Other transactions		
Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000
<i>Victim Support and Services (2601-2)</i>		
Salaries and wages		583,300
Employee benefits		76,800
Transportation and communication		1,124,400
Services		773,000
Supplies and equipment		77,000
Transfer payments	\$	
Grants for Sexual Assault Initiatives	8,652,800	
Grants for Victims Crisis Assistance and Referral Service ..	1,588,000	
Grants for Victims Justice Community	500,000	10,740,800
		13,375,300
Total Operating for Ministry Administration Program		44,125,352

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

PUBLIC SAFETY PROGRAM:

To eliminate or minimize the causes and effects of hazards to persons and property.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2602		PUBLIC SAFETY PROGRAM			
OPERATING					
1	673,900	Program Administration	406,400	267,500	251,591
2	28,250,200	Coroners' and Forensic Services	3,432,600	24,817,600	22,424,073
3	22,271,200	Fire Safety Services	2,660,800	19,610,400	19,587,441
4	1,932,800	Emergency Measures	567,400	1,365,400	1,739,842
	<u>53,128,100</u>	Total Operating	<u>7,067,200</u>	<u>46,060,900</u>	<u>44,002,947</u>
	<u>53,128,100</u>	Amount to be Voted	<u>7,067,200</u>	<u>46,060,900</u>	<u>44,002,947</u>
2602		PUBLIC SAFETY PROGRAM			
CAPITAL					
5	700,000	Coroners' and Forensic Services	(2,383,800)	3,083,800	—
	<u>700,000</u>	Total Capital	<u>(2,383,800)</u>	<u>3,083,800</u>	<u>—</u>
	<u>700,000</u>	Amount to be Voted	<u>(2,383,800)</u>	<u>3,083,800</u>	<u>—</u>

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2602-1)	\$
Salaries and wages	200,700
Employee benefits	39,400
Transportation and communication	35,900
Services	391,600
Supplies and equipment	6,300
	<u>673,900</u>
 Coroners' and Forensic Services (2602-2)	
Salaries and wages	11,582,200
Employee benefits	2,310,500
Transportation and communication	660,400
Services	9,933,500
Supplies and equipment	3,293,600
Transfer payments	
Grants for Forensic Services	470,000
	<u>28,250,200</u>
 Fire Safety Services (2602-3)	
Salaries and wages	13,524,400
Employee benefits	2,729,300
Transportation and communication	1,282,200
Services	2,123,400
Supplies and equipment	2,611,900
	<u>22,271,200</u>

Emergency Measures (2602-4)	\$
Salaries and wages	1,056,500
Employee benefits	252,700
Transportation and communication	85,800
Services	484,000
Supplies and equipment	52,800
Transfer payments	
Grants for Emergency Operations	1,000
	<u>1,932,800</u>
 Total Operating for Public Safety Program	<u>53,128,100</u>

CAPITAL

Coroners' and Forensic Services (2602-5)	
Services	350,000
Supplies and equipment	350,000
	<u>700,000</u>
 Total Capital for Public Safety Program	<u>700,000</u>

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

POLICING SERVICES PROGRAM:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2603		POLICING SERVICES PROGRAM			
OPERATING					
1	952,300	Program Administration	89,400	862,900	990,247
2	9,521,000	Ontario Police College	(1,156,000)	10,677,000	10,612,443
3	22,326,400	Policing Standards and Support Services	2,529,800	19,796,600	20,855,407
	<u>32,799,700</u>	Total Operating	<u>1,463,200</u>	<u>31,336,500</u>	<u>32,458,097</u>
	<u>32,799,700</u>	Amount to be Voted	<u>1,463,200</u>	<u>31,336,500</u>	<u>32,458,097</u>
2603		POLICING SERVICES PROGRAM			
CAPITAL					
4	600,000	Ontario Police College	(600,000)	1,200,000	3,096,439
	<u>600,000</u>	Total Capital	<u>(600,000)</u>	<u>1,200,000</u>	<u>3,096,439</u>
	<u>600,000</u>	Amount to be Voted	<u>(600,000)</u>	<u>1,200,000</u>	<u>3,096,439</u>

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2603-1)	\$
Salaries and wages	499,000
Employee benefits	95,400
Transportation and communication	88,500
Services	77,700
Supplies and equipment	191,700
	<u>952,300</u>
 Ontario Police College (2603-2)	
Salaries and wages	5,678,900
Employee benefits	1,114,100
Transportation and communication	426,800
Services	1,101,200
Supplies and equipment	1,201,000
	<u>9,522,000</u>
Less: Recoveries from other Ministries	1,000
	<u>9,521,000</u>

Policing Standards and Support Services (2603-3)	\$
Salaries and wages	4,439,800
Employee benefits	884,100
Transportation and communication	816,900
Services	3,034,000
Supplies and equipment	1,748,600
Transfer payments	\$
Payments for Joint Forces operations	3,500,000
Grants for Community Policing and Crime Prevention	6,695,000
Grants for Municipal RIDE Programs	1,200,000
Miscellaneous Grants	8,000
	<u>11,403,000</u>
	<u>22,326,400</u>
Total Operating for Policing Services Program	<u>32,799,700</u>

CAPITAL

Ontario Police College (2603-4)	
Services	450,000
Supplies and equipment	150,000
	<u>600,000</u>
Total Capital for Policing Services Program	<u>600,000</u>

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

ONTARIO PROVINCIAL POLICE PROGRAM:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2604		ONTARIO PROVINCIAL POLICE PROGRAM			
OPERATING					
1	3,631,200	Office of the Commissioner	(947,300)	4,578,500	6,751,131
2	505,451,900	Ontario Provincial Police	36,438,800	469,013,100	459,278,270
S	1,000	Payments under the Police Services Act	—	1,000	277,127
	509,084,100	Total Operating	35,491,500	473,592,600	466,306,528
	1,000	Less: Statutory Appropriations	—	1,000	277,127
	509,083,100	Amount to be Voted	35,491,500	473,591,600	466,029,401

2604		ONTARIO PROVINCIAL POLICE PROGRAM			
CAPITAL					
3	5,517,000	Ontario Provincial Police	817,000	4,700,000	293,044
	5,517,000	Total Capital	817,000	4,700,000	293,044
	5,517,000	Amount to be Voted	817,000	4,700,000	293,044

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Commissioner (2604-1)	\$
Salaries and wages	2,344,900
Employee benefits	503,600
Transportation and communication	390,000
Services	207,100
Supplies and equipment	185,600
	<u>3,631,200</u>

Statutory Appropriations

Other transactions	
Payments under the <i>Police Services Act</i>	1,000

Ontario Provincial Police (2604-2)

Salaries and wages	331,248,200
Employee benefits	71,500,100
Transportation and communication	29,786,300
Services	34,248,500
Supplies and equipment	36,829,300
Transfer payments	
Federal-Provincial First Nations Policing Agreement	1,994,300
	<u>505,606,700</u>
Less: Recoveries from other Ministries	154,800
	<u>505,451,900</u>

Services

	\$
Salaries and wages	17,001,000
Employee benefits	3,111,800
Transportation and communication	15,922,800
Services	16,810,400
Supplies and equipment	31,919,000
	<u>84,765,000</u>

Field Operations

	\$
Salaries and wages	314,247,200
Employee benefits	68,388,300
Transportation and communication	13,863,500
Services	17,438,100
Supplies and equipment	4,910,300
Transfer payments	
Federal-Provincial First Nations Policing Agreement	1,994,300
	<u>420,841,700</u>
Less: Recoveries from other Ministries	154,800
	<u>420,686,900</u>
Total Operating for Ontario Provincial Police Program	<u>509,084,100</u>

CAPITAL

Ontario Provincial Police (2604-3)	\$
Services	100,000
Supplies and equipment	200,000
Acquisition/Construction of physical assets	5,217,000
	<u>5,517,000</u>
Total Capital for Ontario Provincial Police Program	<u>5,517,000</u>

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM:

This program provides a wide range of custodial and community-based services to offenders and the courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services include operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2605		CORRECTIONAL SERVICES PROGRAM			
OPERATING					
1	11,013,300	Program Administration	142,900	10,870,400	10,974,974
2	2,990,500	Staff Training	8,000	2,982,500	2,592,038
3	408,937,100	Institutional Services	17,302,600	391,634,500	388,385,752
4	107,564,500	Community Services	3,100,100	104,464,400	105,822,412
	<u>530,505,400</u>	Total Operating	<u>20,553,600</u>	<u>509,951,800</u>	<u>507,775,176</u>
	<u>530,505,400</u>	Amount to be Voted	<u>20,553,600</u>	<u>509,951,800</u>	<u>507,775,176</u>
2605		CORRECTIONAL SERVICES PROGRAM			
CAPITAL					
5	6,500,000	Correctional Facilities	6,500,000	—	—
	<u>6,500,000</u>	Total Capital	<u>6,500,000</u>	<u>—</u>	<u>—</u>
	<u>6,500,000</u>	Amount to be Voted	<u>6,500,000</u>	<u>—</u>	<u>—</u>

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
		<i>Institutions</i>		\$	\$
Program Administration (2605-1)	\$	Salaries and wages	283,222,500		
Salaries and wages	7,230,600	Employee benefits	61,300,400		
Employee benefits	1,588,800	Transportation and communication	5,582,500		
Transportation and communication	1,206,700	Services	19,383,400		
Services	578,400	Supplies and equipment	37,612,800		
Supplies and equipment	372,500	Transfer payments	\$		
Transfer payments		Grants to compensate for Municipal taxation	696,700		
Grants to non-profit community agencies	36,300	Compassionate allowances to permanently handicapped inmates	60,500	757,200	407,858,800
	<u>11,013,300</u>				
Staff Training (2605-2)		<i>Industrial Services</i>	\$		
Salaries and wages	1,632,800	Salaries and wages	2,056,200		
Employee benefits	359,000	Employee benefits	433,700		
Transportation and communication	284,800	Transportation and communication	76,800		
Services	477,800	Services	713,400		
Supplies and equipment	236,100	Supplies and equipment	511,100		
	<u>2,990,500</u>		3,791,200		
Institutional Services (2605-3)		Less: Recoveries from other Ministries	2,712,900	1,078,300	
Salaries and wages	285,278,700				
Employee benefits	61,734,100	Community Services (2605-4)			
Transportation and communication	5,659,300	Salaries and wages	46,547,500		
Services	20,096,800	Employee benefits	10,051,700		
Supplies and equipment	38,123,900	Transportation and communication	2,282,300		
Transfer payments	\$	Services	7,676,500		
Grants to compensate for Municipal taxation	696,700	Supplies and equipment	1,090,600		
Compassionate allowances to permanently handicapped inmates	60,500	Transfer payments	\$		
	<u>757,200</u>	Assistance to Inmates — Rehabilitation Assistance	25,000		
	411,650,000	Community Residential/Non-Residential Client Services ..	39,890,900	39,915,900	
Less: Recoveries from other Ministries	2,712,900			107,564,500	
	<u>408,937,100</u>				
		Total Operating for Correctional Services Program		530,505,400	
		CAPITAL			
		Correctional Facilities (2605-5)			
		Services	6,500,000		
			<u>6,500,000</u>		
		Total Capital for Correctional Services Program		6,500,000	

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2606		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	5,841,700	Agencies, Boards and Commissions	987,000	4,854,700	4,369,523
S	1,000	Hearings under the Police Services Act	—	1,000	38,117
	<u>5,842,700</u>	Total Operating	<u>987,000</u>	<u>4,855,700</u>	<u>4,407,640</u>
	1,000	Less: Statutory Appropriations	—	1,000	38,117
	<u>5,841,700</u>	Amount to be Voted	<u>987,000</u>	<u>4,854,700</u>	<u>4,369,523</u>

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (2606-1)	\$	
Salaries and wages	3,583,200	
Employee benefits	742,300	
Transportation and communication	482,900	
Services	910,100	
Supplies and equipment	123,200	
		<u>5,841,700</u>

<i>Ontario Board of Parole</i>	\$	
Salaries and wages	2,522,600	
Employee benefits	537,800	
Transportation and communication	416,900	
Services	684,600	
Supplies and equipment	90,400	<u>4,252,300</u>

<i>Ontario Civilian Commission on Police Services</i>	\$	
Salaries and wages	981,600	
Employee benefits	192,300	
Transportation and communication	52,700	
Services	112,800	
Supplies and equipment	28,500	<u>1,367,900</u>

<i>Ontario Police Arbitration Commission</i>	\$	
Salaries and wages	79,000	
Employee benefits	12,200	
Transportation and communication	13,300	
Services	112,700	
Supplies and equipment	4,300	<u>221,500</u>

Statutory Appropriations	\$
Other transactions	
Hearings under the <i>Police Services Act</i>	<u>1,000</u>
Total Operating for Agencies, Boards and Commissions Program	<u>5,842,700</u>

XXVII. — MINISTRY OF TRANSPORTATION

SUMMARY

The Ministry of Transportation is focused on ensuring a safe, sustainable, efficient and high-quality transportation network. Safety and highway preservation are key priorities.

The Ministry sets safety standards, and establishes and enforces road user safety regulations. It sets design and maintenance standards, and manages the building and maintenance of the provincial transportation network, with an emphasis on value, quality and service.

The Ministry works with other governments to coordinate and integrate transportation networks and to promote harmony in policies and regulations, so that the transportation environment supports the economic and social objectives of Ontario.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
40,466,352	Ministry Administration	(11,366,405)	51,832,757	47,051,670
15,820,500	Policy and Planning	2,436,800	13,383,700	12,376,986
128,425,900	Safety and Regulation	5,897,600	122,528,300	120,372,972
939,301,100	Delivery	401,695,634	537,605,466	589,589,828
1,124,013,852	Ministry Total Operating	398,663,629	725,350,223	769,391,456
44,152	Less: Statutory Appropriations	2,595	41,557	38,867
1,123,969,700	< TOTAL OPERATING TO BE VOTED	398,661,034	725,308,666	769,352,589
ACCOUNTING CLASSIFICATION				
1,124,013,852	Expenditure	398,663,629	725,350,223	769,391,456

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Printed Estimates	720,783,757	763,990,556
1.2 1995-96 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	4,566,466	5,400,900
	725,350,223	769,391,456

XXVII. — MINISTRY OF TRANSPORTATION

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

SUMMARY

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
CAPITAL				
1,201,124,200	Delivery	(224,018,000)	1,425,142,200	927,224,802
1,201,124,200	Ministry Total Capital	(224,018,000)	1,425,142,200	927,224,802
1,201,124,200	< TOTAL CAPITAL TO BE VOTED	(224,018,000)	1,425,142,200	927,224,802
ACCOUNTING CLASSIFICATION				
1,201,124,200	Expenditure	(224,018,000)	1,425,142,200	927,224,802

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1996-97 Printed Estimates	1,247,142,200	
1.2 1995-96 Public Accounts		927,224,802
2. Supplementary Estimates:		
2.1 1996-97 Supplementary Estimates	178,000,000	
	1,425,142,200	927,224,802

XXVII. — MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM:

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs, and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	38,504,900	Ministry Administration	(11,369,000)	49,873,900	45,133,134
2	1,917,300	Legal Services	—	1,917,300	1,879,669
S	32,997	Minister's Salary, the Executive Council Act . . .	1,248	31,749	30,003
S	11,155	Parliamentary Assistant's Salary, the Executive Council Act	1,347	9,808	8,864
	<u>40,466,352</u>	Total Operating	<u>(11,366,405)</u>	<u>51,832,757</u>	<u>47,051,670</u>
	44,152	Less: Statutory Appropriations	2,595	41,557	38,867
	<u>40,422,200</u>	Amount to be Voted	<u>(11,369,000)</u>	<u>51,791,200</u>	<u>47,012,803</u>

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2701-1)	\$	
Salaries and wages	18,345,400	
Employee benefits	4,394,500	
Transportation and communication	6,082,300	
Services	8,847,200	
Supplies and equipment	3,485,500	
	<u>41,154,900</u>	
Less: Recoveries from other Ministries	2,650,000	
	<u>38,504,900</u>	

Main Office	\$	
Salaries and wages	1,748,800	
Employee benefits	250,600	
Transportation and communication	114,900	
Services	231,000	
Supplies and equipment	148,500	
	<u>2,493,800</u>	
Less: Recoveries from other Ministries	1,000	2,492,800

Financial and Administrative Services	\$	
Salaries and wages	4,534,600	
Employee benefits	2,448,500	
Transportation and communication	5,316,000	
Services	6,860,200	
Supplies and equipment	2,395,500	
	<u>21,554,800</u>	
Less: Recoveries from other Ministries	2,616,000	18,938,800

Communications Services	\$	
Salaries and wages	1,101,500	
Employee benefits	154,200	
Transportation and communication	175,000	
Services	78,000	
Supplies and equipment	176,000	
	<u>1,684,700</u>	
Less: Recoveries from other Ministries	1,000	1,683,700

Human Resources	\$	\$
Salaries and wages	4,899,400	
Employee benefits	685,900	
Transportation and communication	255,900	
Services	848,500	
Supplies and equipment	453,400	
	<u>7,143,100</u>	
Less: Recoveries from other Ministries	30,000	7,113,100

Information Systems	\$	
Salaries and wages	4,692,200	
Employee benefits	663,600	
Transportation and communication	130,500	
Services	743,000	
Supplies and equipment	222,100	
	<u>6,451,400</u>	
Less: Recoveries from other Ministries	1,000	6,450,400

Audit Services	\$	
Salaries and wages	1,368,900	
Employee benefits	191,700	
Transportation and communication	90,000	
Services	86,500	
Supplies and equipment	90,000	
	<u>1,827,100</u>	
Less: Recoveries from other Ministries	1,000	1,826,100

Statutory Appropriations	
Minister's Salary	32,997
Parliamentary Assistant's Salary	<u>11,155</u>

Legal Services (2701-2)	
Transportation and communication	42,200
Services	1,832,400
Supplies and equipment	43,700
	<u>1,918,300</u>
Less: Recoveries from other Ministries	1,000
	<u>1,917,300</u>

Total Operating for Ministry Administration Program	<u><u>40,466,352</u></u>
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XXVII. — MINISTRY OF TRANSPORTATION

POLICY AND PLANNING PROGRAM:

The program is responsible for planning a safe, reliable, efficient and accessible provincial transportation network for Ontario. It undertakes long-range planning and priority-setting to determine where capital should be spent for major rehabilitation and expansion. The program's responsibilities include regulating the use of the provincial highway network by controlling the size and weight of trucks.

The program works with all governments to co-ordinate Ontario's transportation network. This helps ensure that the provincial transportation system links appropriately with municipal road systems, and that transportation policies and practices are helping to maintain Ontario's competitiveness.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
2702		POLICY AND PLANNING PROGRAM			
OPERATING					
1	15,820,500	Policy and Planning	2,436,800	13,383,700	12,376,986
	15,820,500	Total Operating	2,436,800	13,383,700	12,376,986
	15,820,500	Amount to be Voted	2,436,800	13,383,700	12,376,986

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2702-1)	\$	
Salaries and wages		10,709,700
Employee benefits		2,365,200
Transportation and communication		299,300
Services		1,424,100
Supplies and equipment		1,008,300
Transfer payments	\$	
Canadian Transportation Edu-		
cation Foundation	10,500	
Grants for Promoting Marine		
Transportation	2,400	
Rail Infrastructure and service		
feasibility studies	2,000	14,900
		<u>15,821,500</u>
Less: Recoveries from other Ministries		1,000
		<u>15,820,500</u>
Total Operating for Policy and Planning		
Program		<u><u>15,820,500</u></u>

XXVII. — MINISTRY OF TRANSPORTATION

SAFETY AND REGULATION PROGRAM:

This program's objective is to make Ontario's roads safer by improving the effectiveness of its road safety programs. It also ensures efficiency in the delivery of its safety products and services, and ensures that customer needs are satisfied.

The key safety responsibilities of this core business are to: set safety standards, policies and regulations for road users and vehicles; to monitor and enforce compliance with those standards to test and licence drivers and vehicles; and to inspect and monitor commercial carriers; and to set safety standards for other road users, e.g., pedestrians and users of snowmobiles, off-road vehicles. An additional responsibility is to manage and improve customer service for driver, vehicle and carrier products and services.

<u>VOTE</u> and <u>Item</u>	<u>1997-98</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1996-97</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
2703		SAFETY AND REGULATION PROGRAM			
OPERATING					
1	128,425,900	Safety Policy, Licensing, Examination and Enforcement	5,897,600	122,528,300	120,372,972
	128,425,900	Total Operating	5,897,600	122,528,300	120,372,972
	128,425,900	Amount to be Voted	5,897,600	122,528,300	120,372,972

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety Policy, Licensing, Examination and Enforcement (2703-1)	\$	
Salaries and wages	70,573,200	
Employee benefits	15,014,100	
Transportation and communication	7,872,200	
Services	32,484,700	
Supplies and equipment	14,757,900	
Transfer payments	\$	
American Association of Motor Vehicle Administrators	32,200	
Canada Safety Council	10,000	
Canadian Council of Motor Transport Administrators	157,100	
Commercial Vehicle Safety Alliance	3,800	
Community Safety grants	200,000	
Highway Safety Research Grants	142,600	
Ontario Safety League	30,000	
Traffic Injury Research Foundation	30,000	
Transport Canada Compendium	25,000	630,700
		<u>141,332,800</u>
Less: Recoveries from other Ministries		<u>12,906,900</u>
		<u>128,425,900</u>
Total Operating for Safety and Regulation Program		<u><u>128,425,900</u></u>

XXVII. — MINISTRY OF TRANSPORTATION

DELIVERY PROGRAM:

This program ensures provincial highways are safe and useable, and protects the existing investment in the road system. Through engineering, rehabilitation, new construction and maintenance, the program supports the economic and social objectives of the province. It also provides transition support and subsidies for local and regional transportation, and for GO transit.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2704		DELIVERY PROGRAM			
OPERATING					
1	7,168,000	Quality and Standards	(2,237,500)	9,405,500	8,781,992
2	238,539,400	Regional Operations	18,615,234	219,924,166	241,624,743
3	693,593,700	Urban and Regional Transportation	385,317,900	308,275,800	339,183,093
	<u>939,301,100</u>	Total Operating	<u>401,695,634</u>	<u>537,605,466</u>	<u>589,589,828</u>
	<u>939,301,100</u>	Amount to be Voted	<u>401,695,634</u>	<u>537,605,466</u>	<u>589,589,828</u>
2704		DELIVERY PROGRAM			
CAPITAL					
4	32,818,400	Quality and Standards	(6,779,900)	39,598,300	38,536,758
5	613,608,800	Regional Operations	(132,376,100)	745,984,900	108,347,866
6	554,697,000	Urban and Regional Transportation	(84,862,000)	639,559,000	780,340,178
	<u>1,201,124,200</u>	Total Capital	<u>(224,018,000)</u>	<u>1,425,142,200</u>	<u>927,224,802</u>
	<u>1,201,124,200</u>	Amount to be Voted	<u>(224,018,000)</u>	<u>1,425,142,200</u>	<u>927,224,802</u>

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Quality and Standards (2704-1)	\$	Quality and Standards (2704-4)	\$
Salaries and wages	6,028,500	Salaries and wages	19,297,000
Employee benefits	1,362,500	Employee benefits	3,732,500
Transportation and communication	127,800	Transportation and communication	1,097,500
Services	352,400	Services	6,129,700
Supplies and equipment	541,800	Supplies and equipment	2,562,700
Transfer Payments			32,819,400
Airport Management Conference of Ontario ...	26,000	Less: Recoveries from other Ministries	1,000
	8,439,000		32,818,400
Less: Recoveries from other Ministries	1,271,000		
	7,168,000		
		Regional Operations (2704-5)	
Regional Operations (2704-2)		Salaries and wages	99,370,000
Salaries and wages	82,766,900	Employee benefits	26,349,000
Employee benefits	22,939,900	Transportation and communication	6,522,000
Transportation and communication	4,721,000	Services	65,705,000
Services	56,867,500	Supplies and equipment	29,482,000
Supplies and equipment	70,965,900	Acquisition/Construction of physical assets	466,156,900
Transfer Payments	\$	Acquisition/Construction of physical assets	
Payments in lieu of municipal		— Canada-Ontario Infrastructure Works — 2 ..	74,258,000
taxation	3,611,500	Other Transactions	1,000
Taxes on tenanted provincial			767,843,900
properties	766,700	Less: Recoveries from other Ministries	154,235,100
	4,378,200		613,608,800
	242,639,400		
Less: Recoveries from other Ministries	4,100,000	Urban and Regional Transportation (2704-6)	
	238,539,400	Transportation and Communication	1,000
		Services	1,000,000
Urban and Regional Transportation (2704-3)		Transfer payments	\$
Transfer payments		GO Transit Subsidies	45,000,000
GO Transit Refinancing Obligations	33,825,000	Municipal Airport Subsidies ...	2,962,000
GO Transit (TATO) Subsidy	40,650,000	Municipal Transit Subsidies ...	444,031,000
Municipal Capital and Operating Restructuring		Transition Fund (Municipal	
Fund	200,000,000	Roads)	61,704,000
Municipal Compensation-Highway Transfers ..	225,000,000		553,697,000
Municipal Transit Subsidies	193,334,900		554,698,000
Transportation Association of Canada	349,600	Less: Recoveries from other Ministries	1,000
Urban and Regional Transportation Studies ...	435,200		554,697,000
	693,594,700		
Less: Recoveries from other Ministries	1,000	Total Capital for Delivery Program	1,201,124,200
	693,593,700		
Total Operating for Delivery Program	939,301,100		

XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

SUMMARY

The purpose of the office is to help the Government to achieve its commitment to the economic, legal and social equality of women in Ontario through policy development and review, program coordination, consultation and partnership development.

<u>1997-98 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
\$		\$	\$	\$
OPERATING				
19,683,200	Office Responsible for Women's Issues	2,392,900	17,290,300	18,208,410
19,683,200	Total Operating for Office Responsible for Women's Issues	2,392,900	17,290,300	18,208,410
19,683,200	< TOTAL OPERATING TO BE VOTED	2,392,900	17,290,300	18,208,410
	ACCOUNTING CLASSIFICATION			
19,683,200	Expenditure	2,392,900	17,290,300	18,208,410

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	17,344,400	18,262,510
1.2 1995-96 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(54,100)	(54,100)
	17,290,300	18,208,410

XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM:

The Ontario Women's Directorate helps the government achieve its commitment to economic, legal and social equality for women in all their diversity. The Directorate leads, coordinates and advises the government, consistent with the need to promote economic independence for women in Ontario, and ensure safe communities for all. It has corporate responsibility for coordinating provincial programs to prevent violence against women and acts as a central policy advisor on women's issues; facilitator of programs for women through partnerships within the private and public sectors.

Ongoing independent advice on women's issues will be obtained through a Minister-led consultation process and partnership initiative.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
2801		OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM			
OPERATING					
1	376,900	Main Office	15,200	361,700	329,213
2	19,306,300	Ontario Women's Directorate	2,377,700	16,928,600	17,580,116
—	—	Ontario Advisory Council on Women's Issues	—	—	299,081
	<u>19,683,200</u>	Total Operating	<u>2,392,900</u>	<u>17,290,300</u>	<u>18,208,410</u>
	<u>19,683,200</u>	Amount to be Voted	<u>2,392,900</u>	<u>17,290,300</u>	<u>18,208,410</u>

— NOTES —

XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (2801-1)	\$
Salaries and wages	297,300
Employee benefits	51,600
Transportation and communication	11,300
Services	12,600
Supplies and equipment	4,100
	<u>376,900</u>

Ontario Women's Directorate (2801-2)	\$
Salaries and wages	2,864,700
Employee benefits	532,100
Transportation and communication	297,500
Services	2,013,000
Supplies and equipment	136,300
Transfer payments	\$
Grants for the provision of ser- vices and programs for women	12,604,200
Women's Centres	<u>858,500</u>
	<u>13,462,700</u>
	<u>19,306,300</u>
Total Operating for Office Responsible for Women's Issues Program	<u><u>19,683,200</u></u>

TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1998

No.	Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
		\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	420,100,100	11,856,307	419,956,407	12,000,000
II	Assembly, Office of the*	-	-	-	-
III	Attorney General	680,600,300	46,152	680,646,452	-
IV	Cabinet Office	10,655,700	-	10,655,700	-
V	Chief Election Officer, Office of the*	-	-	-	-
VI	Citizenship, Culture and Recreation	264,715,600	44,152	264,759,752	-
VII	Community and Social Services	7,887,418,100	44,152	7,887,462,252	-
VIII	Consumer and Commercial Relations	101,521,000	559,652	102,080,652	-
IX	Economic Development, Trade and Tourism	221,605,700	36,866,807	255,972,507	2,500,000
X	Education and Training	8,637,592,200	1,144,812,007	9,782,404,207	-
XI	Environment and Energy	165,447,800	55,307	165,503,107	-
XII	Finance	749,881,600	9,097,627,729	9,847,509,329	-
XIII	Francophone Affairs, Office of	1,902,100	-	1,902,100	-
XIV	Health	17,849,137,000	59,129	17,849,196,129	-
XV	Intergovernmental Affairs	4,613,400	32,997	4,646,397	-
XVI	Labour	114,688,400	45,152	114,733,552	-
XVII	Lieutenant Governor, Office of the	611,200	-	611,200	-
XVIII	Management Board Secretariat	1,262,241,600	11,744,152	1,273,985,752	-
XIX	Municipal Affairs and Housing	1,757,448,200	55,307	1,755,665,507	1,838,000
XX	Native Affairs Secretariat, Ontario	9,754,700	11,155	9,765,855	-
XXI	Natural Resources	331,589,100	44,152	331,633,252	-
XXII	Northern Development and Mines	46,519,200	44,152	46,563,352	-
XXIII	Ombudsman Ontario*	-	-	-	-
XXIV	Premier, Office of the	2,758,700	73,015	2,831,715	-
XXV	Provincial Auditor, Office of the*	-	-	-	-
XXVI	Solicitor General and Correctional Services	1,175,438,200	47,152	1,175,485,352	-
XXVII	Transportation	1,123,969,700	44,152	1,124,013,852	-
XXVIII	Women's Issues, Office Responsible for	19,683,200	-	19,683,200	-
		42,839,892,800	10,304,112,780	53,127,667,580	16,338,000
	TOTAL		53,144,005,580	53,144,005,580	

* These offices will be included in Volume 2 of the 1997-98 Estimates.

TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

No.	Ministries	1997-98 Estimates	Change from 1996-97	1996-97 Estimates	1995-96 Actual
		\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	431,956,407	11,414,542	420,541,865	424,644,905
II	Assembly, Office of the*	-	-	-	-
III	Attorney General	680,646,452	21,163,495	659,482,957	769,977,308
IV	Cabinet Office	10,655,700	569,400	10,086,300	11,701,114
V	Chief Election Officer, Office of the*	-	-	-	-
VI	Citizenship, Culture and Recreation	264,759,752	(29,510,405)	294,270,157	347,768,890
VII	Community and Social Services	7,887,462,252	(274,006,005)	8,161,468,257	8,901,910,440
VIII	Consumer and Commercial Relations	102,080,652	(35,262,905)	137,343,557	139,614,458
IX	Economic Development, Trade and Tourism	258,472,507	(25,495,648)	283,968,155	374,228,760
X	Education and Training	9,782,404,207	1,407,502,942	8,374,901,265	8,660,203,487
XI	Environment and Energy	165,503,107	(8,597,458)	174,100,565	294,127,589
XII	Finance	9,847,509,329	(320,162,736)	10,167,672,065	8,534,480,299
XIII	Francophone Affairs, Office of	1,902,100	(264,700)	2,166,800	2,478,829
XIV	Health	17,849,196,129	285,847,722	17,563,348,407	17,644,899,969
XV	Intergovernmental Affairs	4,646,397	134,797	4,511,600	5,097,196
XVI	Labour	114,733,552	(2,092,847)	116,826,399	133,169,047
XVII	Lieutenant Governor, Office of the	611,200	19,100	592,100	486,479
XVIII	Management Board Secretariat	1,273,985,752	10,565,959	1,263,419,793	777,393,009
XIX	Municipal Affairs and Housing	1,757,503,507	(654,559,658)	2,412,063,165	1,852,726,412
XX	Native Affairs Secretariat, Ontario	9,765,855	(3,497,853)	13,263,708	15,637,936
XXI	Natural Resources	331,633,252	7,397,487	324,235,765	529,663,587
XXII	Northern Development and Mines	46,563,352	(5,669,005)	52,232,357	73,235,151
XXIII	Ombudsman Ontario*	-	-	-	-
XXIV	Premier, Office of the	2,831,715	115,067	2,716,648	2,673,491
XXV	Provincial Auditor, Office of the*	-	-	-	-
XXVI	Solicitor General and Correctional Services	1,175,485,352	68,642,687	1,106,842,665	1,108,537,324
XXVII	Transportation	1,124,013,852	398,663,629	725,350,223	769,391,456
XXVIII	Women's Issues, Office Responsible for	19,683,200	2,392,900	17,290,300	18,208,410
TOTAL		53,144,005,580	855,310,507	52,288,695,073	51,392,255,546

* These offices will be included in Volume 2 of the 1997-98 Estimates.

TABLE 1C - OPERATING EXPENDITURE

No.	Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
		\$	\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	46,955,507	11,339,100	8,856,600	17,198,100	7,245,900
II	Assembly, Office of the*	-	-	-	-	-
III	Attorney General	311,377,652	65,311,700	14,629,600	82,744,700	10,943,800
IV	Cabinet Office	7,535,000	1,545,600	223,400	1,170,700	181,000
V	Chief Election Officer, Office of the*	-	-	-	-	-
VI	Citizenship, Culture and Recreation	38,212,652	7,414,600	3,032,800	17,944,700	2,376,200
VII	Community and Social Services	364,228,452	89,669,000	38,200,600	55,491,800	31,897,300
VIII	Consumer and Commercial Relations	67,421,752	14,731,600	5,862,600	24,003,800	3,304,200
IX	Economic Development, Trade and Tourism	34,994,507	6,408,800	8,312,900	40,647,400	3,487,600
X	Education and Training	102,989,307	20,085,200	12,796,300	52,003,800	7,441,800
XI	Environment and Energy	89,200,707	19,278,700	6,185,700	36,244,900	6,247,600
XII	Finance	235,803,029	76,619,600	19,543,500	81,724,300	7,707,500
XIII	Francophone Affairs, Office of	998,200	211,100	132,000	248,900	61,900
XIV	Health	494,123,429	107,285,800	29,580,800	113,638,100	81,736,000
XV	Intergovernmental Affairs	2,475,097	474,700	251,400	1,114,300	194,800
XVI	Labour	70,225,852	16,256,600	7,073,200	20,585,300	3,600,700
XVII	Lieutenant Governor, Office of the	384,400	57,900	32,100	18,000	13,000
XVIII	Management Board Secretariat	71,019,752	959,268,000	69,981,000	294,957,300	19,566,200
XIX	Municipal Affairs and Housing	67,441,107	14,034,500	6,912,500	29,293,300	2,149,900
XX	Native Affairs Secretariat, Ontario	2,896,955	564,200	300,000	2,117,600	125,000
XXI	Natural Resources	188,189,252	43,244,400	28,734,600	109,759,100	36,249,400
XXII	Northern Development and Mines	22,152,552	4,520,000	2,599,500	8,223,700	1,345,800
XXIII	Ombudsman Ontario*	-	-	-	-	-
XXIV	Premier, Office of the	2,343,615	373,100	70,000	30,000	15,000
XXV	Provincial Auditor, Office of the*	-	-	-	-	-
XXVI	Solicitor General and Correctional Services	732,974,952	157,457,400	50,932,800	88,419,900	88,913,100
XXVII	Transportation	188,467,852	46,076,200	19,144,800	101,808,300	90,803,100
XXVIII	Women's Issues, Office Responsible for	3,162,000	583,700	308,800	2,025,600	140,400
TOTAL		3,145,573,580	1,662,811,500	333,697,500	1,181,413,600	405,747,200

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).
2. Loans and Investments for the Ministry of Economic Development, Trade and Tourism are shown net of recoveries of \$2,500,000.

* These offices will be included in Volume 2 of the 1997-98 Estimates.

ESTIMATES FOR 1997-98

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	328,640,200	1,521,000	1,800,000	419,956,407	12,000,000	431,956,407
-	-	-	-	-	-	-
-	238,201,200	2,000	42,564,200	680,646,452	-	680,646,452
-	-	-	-	10,655,700	-	10,655,700
-	-	-	-	-	-	-
-	195,783,800	-	5,000	264,759,752	-	264,759,752
-	7,310,865,700	-	2,890,600	7,887,462,252	-	7,887,462,252
-	500	515,000	13,758,800	102,080,652	-	102,080,652
-	99,207,800	68,692,500	5,779,000	255,972,507	2,500,000	258,472,507
-	9,591,987,800	-	4,900,000	9,782,404,207	-	9,782,404,207
-	9,466,100	-	1,120,600	165,503,107	-	165,503,107
-	365,815,200	9,067,000,000	6,703,800	9,847,509,329	-	9,847,509,329
-	250,000	-	-	1,902,100	-	1,902,100
-	17,029,094,100	-	6,262,100	17,849,196,129	-	17,849,196,129
-	136,100	-	-	4,646,397	-	4,646,397
-	14,196,900	19,000	17,224,000	114,733,552	-	114,733,552
-	-	105,800	-	611,200	-	611,200
-	238,882,800	656,631,800	1,036,321,100	1,273,985,752	-	1,273,985,752
-	1,651,151,300	-	15,317,100	1,755,665,507	1,838,000	1,757,503,507
-	3,762,100	-	-	9,765,855	-	9,765,855
-	24,358,600	-	98,902,100	331,633,252	-	331,633,252
-	15,567,100	-	7,845,300	46,563,352	-	46,563,352
-	-	-	-	-	-	-
-	-	-	-	2,831,715	-	2,831,715
-	-	-	-	-	-	-
-	65,346,900	3,000	8,562,700	1,175,485,352	-	1,175,485,352
-	698,644,500	-	20,930,900	1,124,013,852	-	1,124,013,852
-	13,462,700	-	-	19,683,200	-	19,683,200
-	37,894,821,400	9,794,490,100	1,290,887,300	53,127,667,580	16,338,000	53,144,005,580

TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1998

No.	Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
		\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	-	-	-	-
II	Assembly, Office of the*	-	-	-	-
III	Attorney General	53,500,000	-	53,500,000	-
IV	Cabinet Office	-	-	-	-
V	Chief Election Officer, Office of the*	-	-	-	-
VI	Citizenship, Culture and Recreation	4,000,000	-	4,000,000	-
VII	Community and Social Services	19,968,400	-	19,968,400	-
VIII	Consumer and Commercial Relations	-	-	-	-
IX	Economic Development, Trade and Tourism	400,000	-	400,000	-
X	Education and Training	514,574,000	-	514,574,000	-
XI	Environment and Energy	184,300,000	-	184,300,000	-
XII	Finance	1,000	-	1,000	-
XIII	Francophone Affairs, Office of	-	-	-	-
XIV	Health	218,018,000	-	218,018,000	-
XV	Intergovernmental Affairs	-	-	-	-
XVI	Labour	-	-	-	-
XVII	Lieutenant Governor, Office of the	-	-	-	-
XVIII	Management Board Secretariat	61,598,800	-	61,598,800	-
XIX	Municipal Affairs and Housing	370,340,000	-	370,340,000	-
XX	Native Affairs Secretariat, Ontario	12,000,000	-	12,000,000	-
XXI	Natural Resources	25,026,500	-	25,026,500	-
XXII	Northern Development and Mines	194,885,200	-	194,885,200	-
XXIII	Ombudsman Ontario*	-	-	-	-
XXIV	Premier, Office of the	-	-	-	-
XXV	Provincial Auditor, Office of the*	-	-	-	-
XXVI	Solicitor General and Correctional Services	13,317,000	-	13,317,000	-
XXVII	Transportation	1,201,124,200	-	1,201,124,200	-
XXVIII	Women's Issues, Office Responsible for	-	-	-	-
	TOTAL	2,873,053,100	-	2,873,053,100	-

*These offices will be included in Volume 2 of the 1997-98 Estimates

TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

No.	Ministries	1997-98 Estimates	Change from 1996-97	1996-97 Estimates	1995-96 Actual
		\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	-	-	-	10,189,162
II	Assembly, Office of the*	-	-	-	-
III	Attorney General	53,500,000	7,740,700	45,759,300	8,654,296
IV	Cabinet Office	-	-	-	-
V	Chief Election Officer, Office of the*	-	-	-	-
VI	Citizenship, Culture and Recreation	4,000,000	(2,095,000)	6,095,000	24,254,163
VII	Community and Social Services	19,968,400	(18,422,400)	38,390,800	16,230,093
VIII	Consumer and Commercial Relations	-	-	-	-
IX	Economic Development, Trade and Tourism	400,000	(20,700,000)	21,100,000	165,053,035
X	Education and Training	514,574,000	292,574,000	222,000,000	313,315,976
XI	Environment and Energy	184,300,000	(13,300,000)	197,600,000	122,183,918
XII	Finance	1,000	-	1,000	4,094,998,061
XIII	Francophone Affairs, Office of	-	-	-	-
XIV	Health	218,018,000	50,740,200	167,277,800	79,436,147
XV	Intergovernmental Affairs	-	-	-	-
XVI	Labour	-	-	-	-
XVII	Lieutenant Governor, Office of the	-	-	-	-
XVIII	Management Board Secretariat	61,598,800	(98,079,200)	159,678,000	152,367,495
XIX	Municipal Affairs and Housing	370,340,000	691,000	369,649,000	479,650,699
XX	Native Affairs Secretariat, Ontario	12,000,000	(3,000,000)	15,000,000	9,469,688
XXI	Natural Resources	25,026,500	(7,052,200)	32,078,700	47,635,189
XXII	Northern Development and Mines	194,885,200	(98,422,600)	293,307,800	196,070,105
XXIII	Ombudsman Ontario*	-	-	-	-
XXIV	Premier, Office of the	-	-	-	-
XXV	Provincial Auditor, Office of the*	-	-	-	-
XXVI	Solicitor General and Correctional Services	13,317,000	4,333,200	8,983,800	3,389,483
XXVII	Transportation	1,201,124,200	(224,018,000)	1,425,142,200	927,224,802
XXVIII	Women's Issues, Office Responsible for	-	-	-	-
	TOTAL	2,873,053,100	(129,010,300)	3,002,063,400	6,650,122,312

*These offices will be included in Volume 2 of the 1997-98 Estimates

TABLE 2C - CAPITAL EXPENDITURE

No.	Ministries	Salaries and Wages	Employee Benefits	Transportation and Communications	Services	Supplies and Equipment
		\$	\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	-	-	-	-	-
II	Assembly, Office of the*	-	-	-	-	-
III	Attorney General	-	-	-	-	-
IV	Cabinet Office	-	-	-	-	-
V	Chief Election Officer, Office of the*	-	-	-	-	-
VI	Citizenship, Culture and Recreation	-	-	-	-	-
VII	Community and Social Services	-	-	-	-	-
VIII	Consumer and Commercial Relations	-	-	-	-	-
IX	Economic Development, Trade and Tourism	-	-	-	-	-
X	Education and Training	-	-	-	-	-
XI	Environment and Energy	-	-	-	1,500,000	-
XII	Finance	-	-	-	-	-
XIII	Francophone Affairs, Office of	-	-	-	-	-
XIV	Health	-	-	-	-	-
XV	Intergovernmental Affairs	-	-	-	-	-
XVI	Labour	-	-	-	-	-
XVII	Lieutenant Governor, Office of the	-	-	-	-	-
XVIII	Management Board Secretariat	-	-	-	74,762,800	-
XIX	Municipal Affairs and Housing	-	-	-	-	-
XX	Native Affairs Secretariat, Ontario	-	-	-	-	-
XXI	Natural Resources	-	-	4,166,100	11,840,000	3,994,700
XXII	Northern Development and Mines	-	-	-	-	-
XXIII	Ombudsman Ontario*	-	-	-	-	-
XXIV	Premier, Office of the	-	-	-	-	-
XXV	Provincial Auditor, Office of the*	-	-	-	-	-
XXVI	Solicitor General and Correctional Services	-	-	-	7,400,000	700,000
XXVII	Transportation	118,667,000	30,081,500	7,620,500	72,834,700	32,044,700
XXVIII	Women's Issues, Office Responsible for	-	-	-	-	-
	TOTAL	118,667,000	30,081,500	11,786,600	168,337,500	36,739,400

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

*These offices will be included in Volume 2 of the 1997-98 Estimates

ESTIMATES FOR 1997-98

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	-	-	-	-	-	-
-	-	-	-	-	-	-
53,500,000	-	-	-	53,500,000	-	53,500,000
-	-	-	-	-	-	-
-	4,400,000	-	400,000	4,000,000	-	4,000,000
-	19,968,400	-	-	19,968,400	-	19,968,400
-	-	-	-	-	-	-
-	400,000	-	-	400,000	-	400,000
6,800,000	507,774,000	-	-	514,574,000	-	514,574,000
2,500,000	180,300,000	-	-	184,300,000	-	184,300,000
-	1,000	-	-	1,000	-	1,000
-	-	-	-	-	-	-
1,300,000	216,718,000	-	-	218,018,000	-	218,018,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
113,955,000	2,481,000	-	129,600,000	61,598,800	-	61,598,800
-	370,340,000	-	-	370,340,000	-	370,340,000
-	12,000,000	-	-	12,000,000	-	12,000,000
7,045,700	926,000	-	2,946,000	25,026,500	-	25,026,500
153,685,200	47,300,000	-	6,100,000	194,885,200	-	194,885,200
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
5,217,000	-	-	-	13,317,000	-	13,317,000
540,414,900	553,697,000	1,000	154,237,100	1,201,124,200	-	1,201,124,200
-	-	-	-	-	-	-
884,417,800	1,916,305,400	1,000	293,283,100	2,873,053,100	-	2,873,053,100

TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1998

No.	Ministries	To Be Voted	Statutory	Expenditure	Loans and Investments
		\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	420,100,100	11,856,307	419,956,407	12,000,000
II	Assembly, Office of the*	-	-	-	-
III	Attorney General	734,100,300	46,152	734,146,452	-
IV	Cabinet Office	10,655,700	-	10,655,700	-
V	Chief Election Officer, Office of the*	-	-	-	-
VI	Citizenship, Culture and Recreation	268,715,600	44,152	268,759,752	-
VII	Community and Social Services	7,907,386,500	44,152	7,907,430,652	-
VIII	Consumer and Commercial Relations	101,521,000	559,652	102,080,652	-
IX	Economic Development, Trade and Tourism	222,005,700	36,866,807	256,372,507	2,500,000
X	Education and Training	9,152,166,200	1,144,812,007	10,296,978,207	-
XI	Environment and Energy	349,747,800	55,307	349,803,107	-
XII	Finance	749,882,600	9,097,627,729	9,847,510,329	-
XIII	Francophone Affairs, Office of	1,902,100	-	1,902,100	-
XIV	Health	18,067,155,000	59,129	18,067,214,129	-
XV	Intergovernmental Affairs	4,613,400	32,997	4,646,397	-
XVI	Labour	114,688,400	45,152	114,733,552	-
XVII	Lieutenant Governor, Office of the	611,200	-	611,200	-
XVIII	Management Board Secretariat	1,323,840,400	11,744,152	1,335,584,552	-
XIX	Municipal Affairs and Housing	2,127,788,200	55,307	2,126,005,507	1,838,000
XX	Native Affairs Secretariat, Ontario	21,754,700	11,155	21,765,855	-
XXI	Natural Resources	356,615,600	44,152	356,659,752	-
XXII	Northern Development and Mines	241,404,400	44,152	241,448,552	-
XXIII	Ombudsman Ontario*	-	-	-	-
XXIV	Premier, Office of the	2,758,700	73,015	2,831,715	-
XXV	Provincial Auditor, Office of the*	-	-	-	-
XXVI	Solicitor General and Correctional Services	1,188,755,200	47,152	1,188,802,352	-
XXVII	Transportation	2,325,093,900	44,152	2,325,138,052	-
XXVIII	Women's Issues, Office Responsible for	19,683,200	-	19,683,200	-
		45,712,945,900	10,304,112,780	56,000,720,680	16,338,000
	TOTAL		56,017,058,680	56,017,058,680	

*These offices will be included in Volume 2 of the 1997-98 Estimates

TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

No.	Ministries	1997-98 Estimates \$	Change from 1996-97 \$	1996-97 Estimates \$	1995-96 Actual \$
I	Agriculture, Food and Rural Affairs	431,956,407	11,414,542	420,541,865	434,834,067
II	Assembly, Office of the*	-	-	-	-
III	Attorney General	734,146,452	28,904,195	705,242,257	778,631,604
IV	Cabinet Office	10,655,700	569,400	10,086,300	11,701,114
V	Chief Election Officer, Office of the*	-	-	-	-
VI	Citizenship, Culture and Recreation	268,759,752	(31,605,405)	300,365,157	372,023,053
VII	Community and Social Services	7,907,430,652	(292,428,405)	8,199,859,057	8,918,140,533
VIII	Consumer and Commercial Relations	102,080,652	(35,262,905)	137,343,557	139,614,458
IX	Economic Development, Trade and Tourism	258,872,507	(46,195,648)	305,068,155	539,281,795
X	Education and Training	10,296,978,207	1,700,076,942	8,596,901,265	8,973,519,463
XI	Environment and Energy	349,803,107	(21,897,458)	371,700,565	416,311,507
XII	Finance	9,847,510,329	(320,162,736)	10,167,673,065	12,629,478,360
XIII	Francophone Affairs, Office of	1,902,100	(264,700)	2,166,800	2,478,829
XIV	Health	18,067,214,129	336,587,922	17,730,626,207	17,724,336,116
XV	Intergovernmental Affairs	4,646,397	134,797	4,511,600	5,097,196
XVI	Labour	114,733,552	(2,092,847)	116,826,399	133,169,047
XVII	Lieutenant Governor, Office of the	611,200	19,100	592,100	486,479
XVIII	Management Board Secretariat	1,335,584,552	(87,513,241)	1,423,097,793	929,760,504
XIX	Municipal Affairs and Housing	2,127,843,507	(653,868,658)	2,781,712,165	2,332,377,111
XX	Native Affairs Secretariat, Ontario	21,765,855	(6,497,853)	28,263,708	25,107,624
XXI	Natural Resources	356,659,752	345,287	356,314,465	577,298,776
XXII	Northern Development and Mines	241,448,552	(104,091,605)	345,540,157	269,305,256
XXIII	Ombudsman Ontario*	-	-	-	-
XXIV	Premier, Office of the	2,831,715	115,067	2,716,648	2,673,491
XXV	Provincial Auditor, Office of the*	-	-	-	-
XXVI	Solicitor General and Correctional Services	1,188,802,352	72,975,887	1,115,826,465	1,111,926,807
XXVII	Transportation	2,325,138,052	174,645,629	2,150,492,423	1,696,616,258
XXVIII	Women's Issues, Office Responsible for	19,683,200	2,392,900	17,290,300	18,208,410
TOTAL		56,017,058,680	726,300,207	55,290,758,473	58,042,377,858

*These offices will be included in Volume 2 of the 1997-98 Estimates

TABLE 3C - TOTAL EXPENDITURE

No.	Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
		\$	\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	46,955,507	11,339,100	8,856,600	17,198,100	7,245,900
II	Assembly, Office of the*	-	-	-	-	-
III	Attorney General	311,377,652	65,311,700	14,629,600	82,744,700	10,943,800
IV	Cabinet Office	7,535,000	1,545,600	223,400	1,170,700	181,000
V	Chief Election Officer, Office of the*	-	-	-	-	-
VI	Citizenship, Culture and Recreation	38,212,652	7,414,600	3,032,800	17,944,700	2,376,200
VII	Community and Social Services	364,228,452	89,669,000	38,200,600	55,491,800	31,897,300
VIII	Consumer and Commercial Relations	67,421,752	14,731,600	5,862,600	24,003,800	3,304,200
IX	Economic Development, Trade and Tourism	34,994,507	6,408,800	8,312,900	40,647,400	3,487,600
X	Education and Training	102,989,307	20,085,200	12,796,300	52,003,800	7,441,800
XI	Environment and Energy	89,200,707	19,278,700	6,185,700	37,744,900	6,247,600
XII	Finance	235,803,029	76,619,600	19,543,500	81,724,300	7,707,500
XIII	Francophone Affairs, Office of	998,200	211,100	132,000	248,900	61,900
XIV	Health	494,123,429	107,285,800	29,580,800	113,638,100	81,736,000
XV	Intergovernmental Affairs	2,475,097	474,700	251,400	1,114,300	194,800
XVI	Labour	70,225,852	16,256,600	7,073,200	20,585,300	3,600,700
XVII	Lieutenant Governor, Office of the	384,400	57,900	32,100	18,000	13,000
XVIII	Management Board Secretariat	71,019,752	959,268,000	69,981,000	369,720,100	19,566,200
XIX	Municipal Affairs and Housing	67,441,107	14,034,500	6,912,500	29,293,300	2,149,900
XX	Native Affairs Secretariat, Ontario	2,896,955	564,200	300,000	2,117,600	125,000
XXI	Natural Resources	188,189,252	43,244,400	32,900,700	121,599,100	40,244,100
XXII	Northern Development and Mines	22,152,552	4,520,000	2,599,500	8,223,700	1,345,800
XXIII	Ombudsman Ontario*	-	-	-	-	-
XXIV	Premier, Office of the	2,343,615	373,100	70,000	30,000	15,000
XXV	Provincial Auditor, Office of the*	-	-	-	-	-
XXVI	Solicitor General and Correctional Services	732,974,952	157,457,400	50,932,800	95,819,900	89,613,100
XXVII	Transportation	307,134,852	76,157,700	26,765,300	174,643,000	122,847,800
XXVIII	Women's Issues, Office Responsible for	3,162,000	583,700	308,800	2,025,600	140,400
TOTAL		3,264,240,580	1,692,893,000	345,484,100	1,349,751,100	442,486,600

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)
2. Loans and Investments for the Ministry of Economic Development, Trade and Tourism are shown net of recoveries of \$2,500,000.

*These offices will be included in Volume 2 of the 1997-98 Estimates

ESTIMATES FOR 1997-98

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	328,640,200	1,521,000	1,800,000	419,956,407	12,000,000	431,956,407
-	-	-	-	-	-	-
53,500,000	238,201,200	2,000	42,564,200	734,146,452	-	734,146,452
-	-	-	-	10,655,700	-	10,655,700
-	-	-	-	-	-	-
-	200,183,800	-	405,000	268,759,752	-	268,759,752
-	7,330,834,100	-	2,890,600	7,907,430,652	-	7,907,430,652
-	500	515,000	13,758,800	102,080,652	-	102,080,652
-	99,607,800	68,692,500	5,779,000	256,372,507	2,500,000	258,872,507
6,800,000	10,099,761,800	-	4,900,000	10,296,978,207	-	10,296,978,207
2,500,000	189,766,100	-	1,120,600	349,803,107	-	349,803,107
-	365,816,200	9,067,000,000	6,703,800	9,847,510,329	-	9,847,510,329
-	250,000	-	-	1,902,100	-	1,902,100
1,300,000	17,245,812,100	-	6,262,100	18,067,214,129	-	18,067,214,129
-	136,100	-	-	4,646,397	-	4,646,397
-	14,196,900	19,000	17,224,000	114,733,552	-	114,733,552
-	-	105,800	-	611,200	-	611,200
113,955,000	241,363,800	656,631,800	1,165,921,100	1,335,584,552	-	1,335,584,552
-	2,021,491,300	-	15,317,100	2,126,005,507	1,838,000	2,127,843,507
-	15,762,100	-	-	21,765,855	-	21,765,855
7,045,700	25,284,600	-	101,848,100	356,659,752	-	356,659,752
153,685,200	62,867,100	-	13,945,300	241,448,552	-	241,448,552
-	-	-	-	-	-	-
-	-	-	-	2,831,715	-	2,831,715
-	-	-	-	-	-	-
5,217,000	65,346,900	3,000	8,562,700	1,188,802,352	-	1,188,802,352
540,414,900	1,252,341,500	1,000	175,168,000	2,325,138,052	-	2,325,138,052
-	13,462,700	-	-	19,683,200	-	19,683,200
884,417,800	39,811,126,800	9,794,491,100	1,584,170,400	56,000,720,680	16,338,000	56,017,058,680



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Expenditure Estimates

1997-98

VOLUME 2



Management
Board
Secretariat

Ontario



Management
Board
Secretariat

Expenditure Estimates
of the Province of Ontario
for the fiscal year ending
March 31, 1998

VOLUME 2

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INTRODUCTION

The 1997-98 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1997 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1997-98 under eight Standard Accounts at the activity level. The description of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

II. - OFFICE OF THE ASSEMBLY

SUMMARY

The Office of the Legislative Assembly, established by the Province of Ontario under the Legislative Assembly Act of Ontario on December 20, 1974, is to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Commission on Election Finances who administers the provisions of the Election Finances Act; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act.

The funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
92,563,900	Office of the Assembly	(646,200)	93,210,100	101,799,590
9,867,200	Commission(er)'s	(312,200)	10,179,400	15,063,902
102,431,100	Total Operating	(958,400)	103,389,500	116,863,492
302,000	Less: Statutory Appropriations	(287,200)	589,200	5,622,459
<u>102,129,100</u>	TOTAL OPERATING TO BE VOTED	<u>(671,200)</u>	<u>102,800,300</u>	<u>111,241,033</u>

ACCOUNTING CLASSIFICATION

<u>102,431,100</u>	Expenditure	<u>(958,400)</u>	<u>103,389,500</u>	<u>116,863,492</u>
--------------------	-------------	------------------	--------------------	--------------------

RECONCILIATION STATEMENT

DETAILS	1996-97 Estimates	1995-96 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1996-97 Estimates	103,334,500	
1.2 1995-96 Public Accounts		116,863,492
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	55,000	
	<u>103,389,500</u>	<u>116,863,492</u>

II. - OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM:

This program includes indemnities and allowances and all support services provided to Members by the various offices of the Assembly.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
OPERATING					
1	564,200	Office of the Speaker	31,300	532,900	395,714
2	8,602,900	Office of the Clerk.	(1,334,900)	9,937,800	9,507,336
3	5,240,900	Legislative Library	406,100	4,834,800	5,503,376
4	6,270,900	Finance and Administration :	489,500	5,781,400	6,642,036
5	11,081,600	Assembly Services.	(281,900)	11,363,500	19,853,801
6	3,757,700	Sergeant at Arms.	472,600	3,285,100	3,074,825
7	10,449,600	Caucus Support Services.	57,400	10,392,200	10,784,022
8	14,951,000	Members' Compensation and Travel.	-	14,951,000	13,028,980
9	30,729,100	Members' Office Support Services.	1,413,700	29,315,400	31,443,250
10	166,000	Ontario Legislative Internship Programme	-	166,000	166,000
11	750,000	Restructuring Costs.	(1,900,000)	2,650,000	-
S		Contribution to Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act	-	-	1,400,250
	92,563,900	Total Operating.	(646,200)	93,210,100	101,799,590
	-	Less: Statutory Appropriations	-	-	1,400,250
	<u>92,563,900</u>	Amount to be Voted.	<u>(646,200)</u>	<u>93,210,100</u>	<u>100,399,340</u>

- NOTES -

II. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Speaker (201-1)

\$

Salaries and wages	237,800
Employee benefits	45,800
Transportation and communication	87,900
Services	128,700
Supplies and equipment	77,000
	<u>577,200</u>
Recoveries from other activities	13,000
	<u>564,200</u>

Office of the Clerk (201-2)

Salaries and wages	5,182,200
Employee benefits	1,136,600
Transportation and communication	752,500
Services	406,300
Supplies and equipment	1,125,300
	<u>8,602,900</u>

Legislative Library (201-3)

Salaries and wages	3,453,400
Employee benefits	759,000
Transportation and communication	78,700
Services	231,000
Supplies and equipment	718,800
	<u>5,240,900</u>

Finance and Administration (201-4)

Salaries and wages	4,276,600
Employee benefits	1,091,200
Transportation and communication	98,100
Services	354,200
Supplies and equipment	450,800
	<u>6,270,900</u>

Assembly Services (201-5)

Salaries and wages	2,555,400
Employee benefits	544,800
Transportation and communication	1,000,700
Services	6,834,600
Supplies and equipment	271,500
	<u>11,207,000</u>
Recoveries from other activities	125,400
	<u>11,081,600</u>

Sergeant at Arms (201-6)

\$

Salaries and wages	337,800
Employee benefits	61,100
Transportation and communication	5,100
Services	2,895,600
Supplies and equipment	458,100
	<u>3,757,700</u>

Caucus Support Services (201-7)

Salaries and wages	7,033,300
Employee benefits	1,425,600
Transportation and communication	219,000
Services	1,358,300
Supplies and equipment	413,400
	<u>10,449,600</u>

Members' Compensation and Travel (201-8)

Salaries and wages	10,599,400
Employee benefits	1,911,600
Transportation and communication	1,250,600
Services	1,177,700
Supplies and equipment	11,700
	<u>14,951,000</u>

Members' Office Support Services (201-9)

Salaries and wages	17,418,300
Employee benefits	3,678,500
Transportation and communication	3,500,000
Services	2,920,600
Supplies and equipment	3,211,700
	<u>30,729,100</u>

Ontario Legislative Internship Programme (201-10)

Transfer payments	
Ontario Legislative Internship Programme	166,000
	<u>166,000</u>

Restructuring Costs (201-11)

Employee benefits	750,000
	<u>750,000</u>

Total Operating for Office of the Assembly
Program92,563,900

II. - OFFICE OF THE ASSEMBLY

COMMISSION(ER)'S PROGRAM:

This program includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Commission on Election Finances, which administers the provisions of the Election Finances Act; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
202		COMMISSION(ER)'S PROGRAM			
OPERATING					
1	1,604,400	Environmental Commissioner.	(1,600)	1,606,000	1,959,376
2	1,107,700	Commission on Election Finances.	(49,400)	1,157,100	1,206,782
3	6,572,900	Office of the Information and Privacy Commissioner.	6,400	6,566,500	7,424,041
4	280,200	Office of the Integrity Commissioner.	19,600	260,600	251,494
S	92,000	Election Expense Subsidies, the Election Finances Act.	(497,200)	589,200	4,222,209
	210,000	Special Statutory Payments, the Fewer Politicians Act, 1996.	210,000	-	-
	9,867,200	Total Operating.	(312,200)	10,179,400	15,063,902
	302,000	Less: Statutory Appropriations.	(287,200)	589,200	4,222,209
	<u>9,565,200</u>	Amount to be Voted.	<u>(25,000)</u>	<u>9,590,200</u>	<u>10,841,693</u>

--NOTES--

II. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Environmental Commissioner (202-1)	\$
Salaries and wages	1,050,400
Employee benefits	232,900
Transportation and communication	58,400
Services	197,800
Supplies and equipment.	64,900
	<u>1,604,400</u>

Commission on Election Finances (202-2)

Salaries and wages	514,500
Employee benefits	93,000
Transportation and communication	38,900
Services	450,800
Supplies and equipment.	30,500
	<u>1,127,700</u>
Recoveries from other activities.	20,000
	<u>1,107,700</u>

Office of the Information and Privacy
Commissioner (202-3)

Salaries and wages	4,732,100
Employee benefits	923,800
Transportation and communication	114,700
Services	651,500
Supplies and equipment.	150,800
	<u>6,572,900</u>

Office of the Integrity Commissioner (202-4)	\$
Salaries and wages	89,200
Employee benefits	14,500
Transportation and communication	5,000
Services	161,500
Supplies and equipment.	10,000
	<u>280,200</u>

Statutory Appropriations

Election Expense Subsidies, the Election Finances Act . .	92,000
Special Statutory Payments, The Fewer Politicians Act, 1996.	<u>210,000</u>
	<u>302,000</u>

Total Operating for the Commission(er)'s Program	<u>9,867,200</u>
---	------------------

V. - OFFICE OF THE CHIEF ELECTION OFFICER SUMMARY

The Office of the Chief Election Officer administers the Election Act, R.S.O. 1990, conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office operates under the direction of the Chief Election Officer, who reports directly to the Legislative Assembly on the conduct of elections.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
830,800	Office of the Chief Election Officer	(120,800)	951,600	43,518,814
830,800	Total Operating	(120,800)	951,600	43,518,814
-	Less: Statutory Appropriations	-	-	42,587,562
<u>830,800</u>	< TOTAL OPERATING TO BE VOTED	<u>(120,800)</u>	<u>951,600</u>	<u>931,252</u>
ACCOUNTING CLASSIFICATION				
<u>830,800</u>	Expenditure	<u>(120,800)</u>	<u>951,600</u>	<u>43,518,814</u>

V. - OFFICE OF THE CHIEF ELECTION OFFICER

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM:

The Office trains, directs and supervises the returning officer in each of the 130 electoral districts; conducts public information activities explaining electoral procedures and rights during elections; prepares and publishes polling division maps of electoral districts; co-ordinates the appointment, instruction and payment of all election officials; and authorizes and supervises the acquisition of and approves payment for all physical premises, equipment and supplies required at returning offices and polling places.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
501	\$	OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM	\$	\$	\$
OPERATING					
1	830,800	Office of the Chief Election Officer.	(120,800)	951,600	931,252
S	-	The Election Act.	-	-	42,587,562
	830,800	Total Operating.	(120,800)	951,600	43,518,814
	-	Less: Statutory Appropriations.	-	-	42,587,562
	<u>830,800</u>	Amount to be Voted.	<u>(120,800)</u>	<u>951,600</u>	<u>931,252</u>

- NOTES -

V. - OFFICE OF THE CHIEF ELECTION OFFICER

STANDARD ACCOUNTS' CLASSIFICATION

OPERATING

Office of the Chief Election Officer (501-1)	\$
ies and wages	653,700
oyee benefits	<u>177,100</u>
Total Operating for Office of the Chief Election Officer Program	<u>830,800</u>

XXIII. - OMBUDSMAN ONTARIO

SUMMARY

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman may investigate complaints about the provincial government or one of its more than 500 agencies, boards or commissions and recommend corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own initiative because of some action that has been taken or neglected by an official, or from some decision or recommendation which is alleged to be incorrect, unreasonable or arbitrary. The Ombudsman is an officer of the Legislature; she is independent and neutral of the political process and of the bureaucracy. The Ombudsman submits an annual report to the Legislature and can issue special reports as appropriate. Every inquiry is responded to and a professional referral system is used and constantly updated and enlarged. To ensure accessibility, nine district offices are located throughout the province and a toll-free number is available. All services are free to the public and information received is kept confidential.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1995-96 Actual
\$		\$	\$	\$
OPERATING				
8,435,000	Ombudsman Ontario	(80,700)	8,515,700	8,926,350
8,435,000	Total Operating	(80,700)	8,515,700	8,926,350
8,435,000	< TOTAL OPERATING TO BE VOTED	(80,700)	8,515,700	8,926,350
ACCOUNTING CLASSIFICATION				
8,435,000	Expenditure	(80,700)	8,515,700	8,926,350

XXIII. - OMBUDSMAN ONTARIO

OMBUDSMAN ONTARIO PROGRAM:

To investigate any decision or recommendation made or any act done or omitted in the course of the administration of a "governmental organization" and affecting any person or body of persons in his or its personal capacity. "Governmental organization" is defined as a ministry, commission, board or other administrative unit of the Government of Ontario, and includes any agency thereof.

<u>VOTE and Item</u>	<u>1997-98 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1996-97</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
2301	\$	OMBUDSMAN ONTARIO PROGRAM	\$	\$	\$
OPERATING					
1	<u>8,435,000</u>	The Ombudsman.	<u>(80,700)</u>	<u>8,515,700</u>	<u>8,926,350</u>
	<u>8,435,000</u>	Total Operating.	<u>(80,700)</u>	<u>8,515,700</u>	<u>8,926,350</u>
	<u>8,435,000</u>	Amount to be Voted.	<u>(80,700)</u>	<u>8,515,700</u>	<u>8,926,350</u>

- NOTES -

XXIII. - OMBUDSMAN ONTARIO

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

The Ombudsman (2301-1)	\$
ies and wages	4,640,200
oyee benefits	1,248,300
portation and communication	518,500
ces	1,846,200
lies and equipment.	181,800
	<u>8,435,000</u>

General Operating

\$

ies and wages	4,334,100	
oyee benefits	1,004,100	
portation and communication ..	518,500	
ces	1,745,200	
lies and equipment.	181,800	<u>7,783,700</u>

Restructuring Costs

ies and wages	306,100	
oyee benefits	244,200	
ces	101,000	<u>651,300</u>

Total Operating for Ombudsman Ontario	
Program	<u>8,435,000</u>

XXV. - OFFICE OF THE PROVINCIAL AUDITOR

SUMMARY

The Office of the Provincial Auditor reports to the Legislative Assembly objective information and recommendations resulting from its independent activities of the government's programs, its Crown agencies and corporations. In doing so, the Office assists the Legislature in holding the government and its administrators accountable for the quality of the administration's stewardship of public funds and for the achievement of value for money in government operations.

1997-98 Estimates	PROGRAMS	Change from 1996-97	1996-97 Estimates	1994-95 Actual
\$		\$	\$	\$
OPERATING				
7,793,300	Office of the Provincial Auditor	727,000	7,066,300	7,210,932
7,793,300	Total Operating	727,000	7,066,300	7,210,932
167,800	Less: Statutory Appropriations	29,800	138,000	137,358
<u>7,625,500</u>	< TOTAL OPERATING TO BE VOTED	<u>697,200</u>	<u>6,928,300</u>	<u>7,073,574</u>
ACCOUNTING CLASSIFICATION				
<u>7,793,300</u>	Expenditure	<u>727,000</u>	<u>7,066,300</u>	<u>7,210,932</u>

XXV. - OFFICE OF THE PROVINCIAL AUDITOR

OFFICE OF THE PROVINCIAL AUDITOR PROGRAM:

The role and responsibilities of the Provincial Auditor are set out in the Audit Act. In accordance with the provisions of the Audit Act and various other statutes and authorities, the Provincial Auditor, who is an Officer of the Legislature, provides audit opinions on the Province's financial statements and agencies of the Crown. He reports annually to the Legislature on any significant matters arising from this audit activity as well as on specific reportable items under the Audit Act. In addition, the Provincial Auditor performs such special assignments as may be required by the Assembly, the Standing Committee on Public Accounts, or by a Minister of the Crown in the right of Ontario.

VOTE and Item	1997-98 Estimates	PROGRAM AND ACTIVITIES	Change from 1996-97	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
2501		OFFICE OF THE PROVINCIAL AUDITOR PROGRAM			
OPERATING					
1	7,625,500	Office of the Provincial Auditor.	697,200	6,928,300	7,073,574
S	167,800	The Audit Act.	29,800	138,000	137,358
	7,793,300	Total Operating.	727,000	7,066,300	7,210,932
	167,800	Less: Statutory Appropriations.	29,800	138,000	137,358
	<u>7,625,500</u>	Amount to be Voted..	<u>697,200</u>	<u>6,928,300</u>	<u>7,073,574</u>

- NOTES -

XXV. - OFFICE OF THE PROVINCIAL AUDITOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Provincial Auditor (2501-1)	\$
ries and wages	4,838,200
oyee benefits	1,123,600
sportation and communication	154,400
ices	1,385,800
lies and equipment.	73,500
sfer payments	
AF - FCVI Inc	50,000
	<u>7,625,500</u>
Statutory Appropriations	
Audit Act	<u>167,800</u>
Total Operating for Office of the Provincial Auditor Program	<u><u>7,793,300</u></u>

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1997-98



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GENERAL SUMMARY

MINISTRY NO.	MINISTRIES	PAGE NO.	TO BE VOTED	
			OPERATING \$	CAPITAL \$
III	Ministry of the Attorney General	2	7,984,700	-
VII	Ministry of Community and Social Services	6	199,530,000	-
X	Ministry of Education and Training	8	71,991,300	-
XII	Ministry of Finance	10	921,228,300	-
XIV	Ministry of Health	14	106,229,300	-
XVIII	Management Board Secretariat	16	30,000,000	-
XIX	Ministry of Municipal Affairs and Housing	18	212,832,800	3,060,000
XXVII	Ministry of Transportation	20	<u>11,611,200</u>	<u>15,000,000</u>
		TOTAL	<u>1,561,407,600</u>	<u>18,060,000</u>
		TOTAL AMOUNT TO BE VOTED	<u>1,579,467,600</u>	
	<u>ACCOUNTING CLASSIFICATION</u>		\$	
	Expenditure		<u>1,579,467,600</u>	

III. - MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES TO CROWN PROGRAM:

This program provides legal representation for the Crown in the right of Ontario before all courts in the province and legal, policy and legislative services to the Government and its agencies, as well as providing services to victims and witnesses of crime.

<u>VOTE and Item</u>	<u>1997-98 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1997-98 Estimates</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
304		Legal Services to Crown Program			
OPERATING					
1	1,170,400	Criminal Law	80,210,100	77,251,000	83,756,896
	<u>1,170,400</u>	AMOUNT TO BE VOTED	<u>80,210,100</u>	<u>77,251,000</u>	<u>83,756,896</u>
ACCOUNTING CLASSIFICATION					
	<u>1,170,400</u>	Expenditure	<u>80,210,100</u>	<u>77,251,000</u>	<u>83,756,896</u>

III. - MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Criminal Law
(304-1)

\$

Salaries and wages	994,100
Employee benefits	130,200
Services	46,100
	<u>1,170,400</u>

Total Operating for Legal Services to Crown Program	<u>1,170,400</u>
--	------------------

III. - MINISTRY OF THE ATTORNEY GENERAL

COURTS ADMINISTRATION PROGRAM:

This program provides for the management of civil and criminal courts in Ontario.

VOTE and Item	1997-98 Supplementary Estimates	PROGRAM AND ACTIVITIES	1997-98 Estimates	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
305		Courts Administration Program			
OPERATING					
1	6,814,300	Administration of Justice	146,351,000	156,542,300	165,183,667
	<u>6,814,300</u>	AMOUNT TO BE VOTED	<u>146,351,000</u>	<u>156,542,300</u>	<u>165,183,667</u>
ACCOUNTING CLASSIFICATION					
	<u>6,814,300</u>	Expenditure	<u>146,351,000</u>	<u>156,542,300</u>	<u>165,183,667</u>

TOTAL FOR MINISTRY OF THE ATTORNEY GENERAL	<u>7,984,700</u>
--	------------------

VII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

To manage a system of social services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, that provide community-based supports to persons who are in need including persons with disabilities, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment.

VOTE and Item	1997-98 Supplementary Estimates	PROGRAM AND ACTIVITIES	1997-98 Estimates	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
702		Adults' and Children's Services Program			
OPERATING					
3	184,570,000	Social Assistance and Employment	5,446,756,300	5,774,417,000	6,492,783,470
5	14,960,000	Children's Services	1,357,206,800	1,330,352,700	1,316,906,884
	<u>199,530,000</u>	AMOUNT TO BE VOTED	<u>6,803,963,100</u>	<u>7,104,769,700</u>	<u>7,809,690,354</u>
ACCOUNTING CLASSIFICATION					
	<u>199,530,000</u>	Expenditure	<u>6,803,963,100</u>	<u>7,104,769,700</u>	<u>7,809,690,354</u>

STANDARD ACCOUNTS CLASSIFICATION

\$

§

\$

4,000,000

\$

199,530,000

X. - MINISTRY OF EDUCATION AND TRAINING

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Supplementary</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
1003		Postsecondary Education Program			
OPERATING					
2	71,991,300	Student Support	581,645,000	431,398,400	239,961,281
	<u>71,991,300</u>	AMOUNT TO BE VOTED	<u>581,645,000</u>	<u>431,398,400</u>	<u>239,961,281</u>
ACCOUNTING CLASSIFICATION					
	<u>71,991,300</u>	Expenditure	<u>581,645,000</u>	<u>431,398,400</u>	<u>239,961,281</u>

X. - MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Student Support (1003-2)	\$
-----------------------------	----

Transfer payments

Student Support Programs	16,991,300
Ontario Student Opportunity Trust Fund	<u>55,000,000</u>
	<u>71,991,300</u>

Total Operating for Postsecondary Education Program	<u>71,991,300</u>
--	-------------------

TOTAL FOR MINISTRY OF EDUCATION AND TRAINING	<u>71,991,300</u>
---	-------------------

XII. - MINISTRY OF FINANCE

FISCAL AND FINANCIAL POLICY PROGRAM:

This program supports the development of the government's overall fiscal framework including operating and capital expenditure management and non-tax revenue strategy; coordinates development of the fiscal review and outlook for the Ontario budget; provides advice and analysis to the Minister, Policy and Priorities Board, and Management Board on government fiscal policy issues and specific expenditure program areas.

The program ensures that financial controls and recording systems are in place to safeguard the Province's assets; reports the financial position and results of operations of the Province to the Legislature and the public; and promotes good financial management practices relating to improvements in the quality of financial information for decision-making purposes.

The program provides funding for potential restructuring charges and other investments that support restructuring efforts.

<u>VOTE and Item</u>	<u>1997-98 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1997-98 Estimates</u>	<u>1996-97 Estimates</u>	<u>1995-96 Actual</u>
	\$		\$	\$	\$
1204		Fiscal and Financial Policy Program			
OPERATING					
3	900,000,000	Restructuring and Other Charges	-	833,000,000	-
	<u>900,000,000</u>	AMOUNT TO BE VOTED	<u>-</u>	<u>833,000,000</u>	<u>-</u>
		ACCOUNTING CLASSIFICATION			
	<u>900,000,000</u>	Expenditure	<u>-</u>	<u>833,000,000</u>	<u>-</u>

XII. - MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Restructuring and Other Charges (1204-3)	\$
---	----

Other transactions	<u>900,000,000</u>
	<u>900,000,000</u>

Total Operating for Fiscal and Financial Policy Program	<u>900,000,000</u>
--	--------------------

XII. - MINISTRY OF FINANCE

PROPERTY ASSESSMENT PROGRAM:

This program determines the valuation of all real property and prepares assessments rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

Following the Who Does What panel recommendations and announcements in the Legislature in January, 1997, the program is involved in two major initiatives. The first is a province-wide reassessment called the Ontario Fair Assessment System. The second is the transfer of the delivery of assessment services to the municipal sector effective January 1, 1998. The implementation of both initiatives is dependent on the passage of the appropriate legislation.

VOTE and Item	1997-98 Supplementary Estimates	PROGRAM AND ACTIVITIES	1997-98 Estimates	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
1207		Property Assessment Program			
OPERATING					
1	574,500	Program Administration	1,758,800	2,235,000	1,742,318
2	19,143,000	Regional Operations	81,897,200	73,057,400	111,376,035
3	624,700	Appraisal Services	1,874,200	2,421,200	2,684,926
4	886,100	Data Services and Development	2,657,600	3,167,200	1,803,296
	<u>21,228,300</u>	AMOUNT TO BE VOTED	<u>88,187,800</u>	<u>80,880,800</u>	<u>117,606,575</u>
ACCOUNTING CLASSIFICATION					
	<u>21,228,300</u>	Expenditure	<u>88,187,800</u>	<u>80,880,800</u>	<u>117,606,575</u>

XII. - MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1207-1)	\$	Appraisal Services (1207-3)	\$
Salaries and wages	434,200	Salaries and wages	488,000
Employee benefits	79,000	Employee benefits	80,500
Transportation and communication	15,300	Transportation and communication	25,000
Services	36,700	Services	18,900
Supplies and equipment	9,300	Supplies and equipment	12,300
	<u>574,500</u>		<u>624,700</u>
Regional Operations (1207-2)		Data Services and Development (1207-4)	
Salaries and wages	15,584,500	Salaries and wages	674,600
Employee benefits	2,849,600	Employee benefits	118,100
Services	708,900	Transportation and communication	8,000
	<u>19,143,000</u>	Services	78,900
		Supplies and equipment	6,500
			<u>886,100</u>
		Total Operating for Property Assessment Program	<u>21,228,300</u>
		TOTAL FOR MINISTRY OF FINANCE	<u>921,228,300</u>

XIV. - MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM:

This program is responsible for developing and implementing policies and programs designated for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

VOTE and Item	1997-98 Supplementary Estimates	PROGRAM AND ACTIVITIES	1997-98 Estimates	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
1405		Population Health and Community Services Program			
OPERATING					
3	56,229,300	Public Health	249,281,800	285,529,900	264,687,605
4	50,000,000	Emergency Health Services	270,364,000	317,324,800	297,302,489
	<u>106,229,300</u>	AMOUNT TO BE VOTED	<u>519,645,800</u>	<u>602,854,700</u>	<u>561,990,094</u>
ACCOUNTING CLASSIFICATION					
	<u>106,229,300</u>	Expenditure	<u>519,645,800</u>	<u>602,854,700</u>	<u>561,990,094</u>

XIV. - MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Public Health
(1405-3) \$

Transfer payments	
Official Local Health Agencies	48,186,800
Family Planning	4,825,600
Speech and Audiology	1,076,700
Outbreaks of Diseases	240,200
AIDS Prevention and Control	1,900,000
	<u>56,229,300</u>

Emergency Health Services
(1405-4)

Salaries and wages	5,000,000
Employee benefits	700,000
Transportation and communication	380,000
Services	1,520,000
Supplies and equipment	1,900,000
Transfer payments	
Payments for ambulances and related	
emergency services:	
Municipal Ambulance Operations	8,500,000
Other Ambulance Operations	
and Related Emergency Services	<u>32,000,000</u>
	<u>40,500,000</u>
	<u>50,000,000</u>

Total Operating for Population Health and
Community Services Program 106,229,300

TOTAL FOR MINISTRY OF HEALTH 106,229,300

XVIII. - MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM:

This program covers two core businesses – Business Services and Corporate Controllership. Business Services manages and delivers a range of common services to help ministries and agencies deliver their programs. These services are provided by direct service delivery or by service and contract management of a third party. Corporate Controllership supports Management Board of Cabinet by working with ministries to achieve the government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources, standards, policies and strategies to meet corporate objectives. The Program also includes contingencies for employee severance costs and the costs of other corporate initiatives.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1997-98</u> <u>Supplementary</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1997-98</u> <u>Estimates</u>	<u>1996-97</u> <u>Estimates</u>	<u>1995-96</u> <u>Actual</u>
	\$		\$	\$	\$
1803		Business Services and Corporate Controllership Program			
OPERATING					
5	30,000,000	Contingencies	868,999,300	657,252,300	-
	<u>30,000,000</u>	AMOUNT TO BE VOTED	<u>868,999,300</u>	<u>657,252,300</u>	<u>-</u>
ACCOUNTING CLASSIFICATION					
	<u>30,000,000</u>	Expenditure	<u>868,999,300</u>	<u>657,252,300</u>	<u>-</u>

XVIII. - MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Contingencies
(1803-5)

\$

Other transactions

30,000,00030,000,000*Corporate Initiatives*

\$

Other transactions

30,000,00030,000,000Total for Business Services and Corporate
Controllership Program30,000,000TOTAL FOR MANAGEMENT BOARD
SECRETARIAT30,000,000

XIX. - MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SOCIAL HOUSING PROGRAM:

The objective of this program is to establish and manage the policy, funding and administrative framework for social housing. The expected outcomes of this core business are:

- cost-effective management of existing social housing during the transition to municipal funding
- devolution of responsibility for funding and administering social housing to the municipal level
- to establish a framework of provincial and federal standards and accountability structures and processes for municipal delivery.

Key functions of this program are: to develop and implement the policies, regulations and legislation which will facilitate achievement of the Program's objectives. This is accomplished through a framework aimed at devolving funding and management responsibilities for social housing to the municipal level of government.

VOTE and Item	1997-98 Supplementary Estimates	PROGRAM AND ACTIVITIES	1997-98 Estimates	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
1904		Social Housing Program			

OPERATING

3	165,860,200	Non-Profit Housing	834,989,700	1,220,496,200	856,755,635
4	46,972,600	Ontario Housing Corporation	138,117,900	197,498,100	209,416,122
	<u>212,832,800</u>	AMOUNT TO BE VOTED	<u>973,107,600</u>	<u>1,417,994,300</u>	<u>1,066,171,757</u>

ACCOUNTING CLASSIFICATION

<u>212,832,800</u>	Expenditure	<u>973,107,600</u>	<u>1,417,994,300</u>	<u>1,066,171,757</u>
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1904 Social Housing Program

CAPITAL

5	3,060,000	Ontario Housing Corporation	69,540,000	38,249,800	46,194,712
	<u>3,060,000</u>	AMOUNT TO BE VOTED	<u>69,540,000</u>	<u>38,249,800</u>	<u>46,194,712</u>

ACCOUNTING CLASSIFICATION

<u>3,060,000</u>	Expenditure	<u>69,540,000</u>	<u>38,249,800</u>	<u>46,194,712</u>
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XIX. - MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Non-Profit Housing (1904-3)	\$	Ontario Housing Corporation (1904-5)	\$
Transfer payments		Transfer payments	
Payments for non-profit housing operations	<u>165,860,200</u>	Capital repairs and improvements to public housing portfolio	<u>3,060,000</u>
	<u>165,860,200</u>		<u>3,060,000</u>
Ontario Housing Corporation (1904-4)			
Transfer payments		Total Capital for Social Housing Program	<u>3,060,000</u>
Rent supplement payments	17,078,700		
Public housing operating subsidies	<u>29,893,900</u>	TOTAL FOR MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING	<u>215,892,800</u>
	<u>46,972,600</u>		
Total Operating for Social Housing Program	<u>212,832,800</u>		

XXVII. - MINISTRY OF TRANSPORTATION

DELIVERY PROGRAM:

This program ensures provincial highways are safe and useable, and protects the existing investment in the road system. Through engineering, rehabilitation, new construction and maintenance, the program supports the economic and social objectives of the province. It also provides transition support and subsidies for local and regional transportation, and for GO Transit.

VOTE and Item	1997-98 Supplementary Estimates	PROGRAM AND ACTIVITIES	1997-98 Estimates	1996-97 Estimates	1995-96 Actual
	\$		\$	\$	\$
2704		Delivery Program			
OPERATING					
2	1,228,300	Regional Operations	238,539,400	219,924,166	241,624,743
3	10,382,900	Urban and Regional Transportation	693,593,700	308,275,800	339,183,093
	<u>11,611,200</u>	AMOUNT TO BE VOTED	<u>932,133,100</u>	<u>528,199,966</u>	<u>580,807,836</u>
ACCOUNTING CLASSIFICATION					
	<u>11,611,200</u>	Expenditure	<u>932,133,100</u>	<u>528,199,966</u>	<u>580,807,836</u>
2704		Delivery Program			
CAPITAL					
6	15,000,000	Urban and Regional Transportation	554,697,000	639,559,000	780,340,178
	<u>15,000,000</u>	AMOUNT TO BE VOTED	<u>554,697,000</u>	<u>639,559,000</u>	<u>780,340,178</u>
ACCOUNTING CLASSIFICATION					
	<u>15,000,000</u>	Expenditure	<u>554,697,000</u>	<u>639,559,000</u>	<u>780,340,178</u>

XXVII. - MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		CAPITAL	
Regional Operations (2704-2)	\$	Urban and Regional Transportation (2704-6)	\$
Salaries and wages	347,700	Transfer payments	
Employee benefits	76,500	GO Transit (TATOA) Subsidy	15,000,000
Transportation and communication	4,300		
Services	535,500		<u>15,000,000</u>
Supplies and equipment	264,300		
	<u>1,228,300</u>		
		Total Capital for Delivery Program	<u>15,000,000</u>
Urban and Regional Transportation (2704-3)			
Transfer payments			
GO Transit (TATOA) Subsidy	<u>10,382,900</u>		
	<u>10,382,900</u>		
		TOTAL FOR MINISTRY OF TRANSPORTATION	<u>26,611,200</u>
Total Operating for Delivery Program	<u>11,611,200</u>		

